Moses Kotane Local Municipality

IDP Review for the Financial Year 2012/2017

25 May 2012 IDP Representative Forum

31 May 2012 Council approved the IDP

Table of Content

NO	SECTIONS	HEADINGS	PAGES
		1 Mayor's Report……. 2. IDP/Budget Process Plan for the Financial Year 2012/2013…….	7 – 9 10 – 48
1	SECTION A Executive Summary	1.1 Analysis Overview …… 1.2 Legislative Requirements…… 1.3 Three Spheres of government…… 1.4 Local Orientation……..……..…….. 1.5 Demographics…… 1.6 Population Group…..…… 1.7 Age Distribution…… 1.8 Monthly Income…….. 1.9 Levels of Education…… 1.10 Type of households / dwelling …… 1.11 Powers and Functions…… 1.12 Roles and Responsibilities……	50 50 - 51 51 51 - 52 52 - 53 54 - 55 55 - 56 56 - 57 57 - 58 58 - 60 60
2	SECTION B Situational Analysis	2. Planning status quo……..……..……..... 2.1 Fourteen Municipal Priorities……... 2.2 Outcome and the seven outputs…… 2.3 Outputs aligned to priorities…… 2.3.1. OUTPUT 1: Implementation of differentiated approach to Municipal Financing, Planning and Support	61 - 63 63 63 - 66 67

NO	SECTIONS	HEADINGS	PAGES
		Priority no.5:	
		- **Coorprate Services / Institutional Development** ……	68 - 87
		- Municipal Financial Plan……..	88 - 106
		- Municipal Manger's Office - **Performance Manag**ement Processes……	107 - 118
		3. OUTPUT 2: Improving access to Basic Services……	119 - 120
		3.1 Priority 1: Roads & Stormwater……..	120
		3.2 Priority 2: Water and sanitation……..	121 - 131 131 - 133
		3.3 Priority 3: Electricity……..	134 - 136
		3.4 Priority 7: Sports & Recreation ……..	136 - 139 139 - 141
		3.5 Priority 8: Health & Social Development……..	141 - 148 149 - 153
		3.6 Priority 8: Education ……..	153 - 159 160
		3.7 Priority 9: Solid Waste & Environment……..	160 - 170
		3.8 Priority 11: Safety & security……..	171 - 200
		3.9 Priority 11: Transport & traffic……..	
		3.10. Priority 12: Disaster Management……..	
		3.11 Veld Fire Status Quo……..	
		3.12. OUTPUT 3: Implementation of Community Works Programme……..	
		Priority 5	
		4. OUTPUT 4: Action Supportive to Human Settlement Programme……..	201
		4.1 Land Status quo……..	201 - 203
		4.2 Top 20 fast growing villages……..	204
		4.3 Spatial Development Framework……..	205 - 209
		4.4 Spatial Proposed Projects……..	210 - 211

NO	SECTIONS	HEADINGS	PAGES
		5.Housing Status Quo	211 - 213
		4.OUTPUT 5: Deepening democracy through a refined ward committee Modal……....	214 - 217
		Priority 14:	
		4.1 Community Participation / Good Governance & public Participation ……..	218 - 267
		4.2 Community Needs Analysis…….……	268 - 270
		4.3 Special Programmes……	271
		4.4 Councillors, Portfolio and Traditional Leaders	
		Ward Councillors and villages……	272
		4.6 Proportional Councillors……..	273 - 274
		4.7 Portfolio Committies……	275 - 276
		4.8 Traditional Councillors……..	276 - 277
		4.9 IDP Process Overview……	278 - 279
	SECTION C	5. Proposed Vision	280 - 281
	SECTION D	6. Proposed Mission	282 - 283
	SECTION E	7. Developmental Strategies	
		7.1 NSDP……..	284
		7.2 MTSF……..	285
		7.3 COGTA Programme……	286
		7.4 APEX Priorities……..	286 - 287
		7.5 Output aligned to priorities and objectives……..	287 - 291
		7.6 Developmental objectives and startegies……	291 - 299
	SECTION H	12. Project Phase	300 - 331
	SECTION I	14. Abbreviations	332
		Annexures	333
	SECTION L	13.Service Delivery and Budget Implementation Plan - SDBIP	334

LIST OF TABLES

Table 1: Institutional evelopment
Table 2: IDP linkage to PMS and Budget
Table 3: Planning Process
Table 4: 1st round of Community Consultation Public Participation Cluster 1-14
Table 5: 2nd round of Community Consultation Public Participation Cluster 1-11
Table 6: Age and Gender distribution
Table 7: Income and labour force
Table 8: Edication level
Table 9: Dwelling types
Table 10: Powers and functions
Table 11: Roles and responsibilities
Table 12: Fourteen municipal priorities
Table 13: Municipal departments and their responsibilities
Table14: SWOT Analysis
Table 15: Existing Employment profile
Table 16: Organisational policies and plans
Table 17: By laws
Table 18: Consolidated overview of 2012/2013 MTREF
Table 19: Summary of revenue classified by main revenue source
Table 20: Operating transfers and grant receipt
Table 21: Comparison of proposed rates to yhe level for 2012/2013 Financial Year
Table 22: Proposed Water tarriff
Table 23: Comparison between current water charges and increases (Domestic)
Table 24: Comparison between current sanitation charges and increases
Table 25: Comparison between current waste removal fees increases
Table 26: 2012/2013 Medium Term Capital budget per vote
Table 27: Summary of operating expenditure by standard classification item
Table 28: Budget 2012/2013 Revenue source growth
Table 29: Financial Statements
Table 30: Operating revenue and expenditure
Table 31: Adjustment capital expenditure budget
Table 32: Performance Management System Action Plan
Table 33: Roles and responsibilities of the Mayor
Table 34: Roles and responsibilities of the Municipal Manager
Table 35: Roles and responsibilities of the Council Committees
Table 36: Roles and responsibilities of the Head of Units
Table 37: Roles and responsibilities of the Staff

Table 38: Roles and responsibilities of the Internal audit staff
Table 39: Political oversight roles and responsibilities
Table 40: Internal road network
Table 41: Water household level of service
Table 42: Sanitation Household level of service
Table 43: Water status per village
Table 44: Clinics and hospitals in MKLM
Table 45: School facilities and population per ward
Table 46: Waste Management
Table 47: Waste Removal
Table 48: Waste Disposal
Table 49: Waste Programme and projects
Table 50: Police Stations in MKLM
Table 51: Mogwase Crime statistics
Table 52: Madikwe Crime statistics
Table 53: Amenities available at Taxi ranks
Table 54: Fire regime and fire behaviour
Table 55: Fire hazards
Table 56: Veld Fire risks
Table 57: List of economic assets with veld fire risk and risk assessed
Table 58: List of environment assets within veld/risk analysis
Table 59: Mining Houses in MKLM
Table 60: Agricultural Opportunities
Table 61: Recreational Facilities and Guest Houses
Table 62: Summary of opportunity utilities
Table 63: Summary of opportunities for Transformation, storage, communication sector
Table 64: Top 20 fast growing villages
Table 65: Spatial Development Framework proposed projects
Table 66: Percentage distribution of households by type of main dwelling
Table 67: Hundred andnineward needs analysis
Table 68: Thirty One Ward councilors list and contacts
Table 69: Thirty One Proportional councilors list and contacts
Table 70: Portfolio Committees
Table 71: Traditional Leaders / Dikgosi in Mankwe
Table 72: Traditional Leaders / Dikgosi in Madikwe
Table 73: Five National Spatial Development Perspective
Table 74: MSTF Alignment
Table 75: COGTA alignment
Table 76: Apex Priorities
Table 77: Outcome 9, municipal priorities and objectives

Table 78: Project Phase

The Municipality has entered its third term for local government and presently in the process of identifying community backlogs that were inherited from the outgone councilors and some still present within the institution. It is only done to ensure that we are still on track to be able to address the reviewed Vision and Mission that were reviewed in a strategic meeting that was held at Kedar Lodge from the 4th – 6th February 2011. It ws done to emphasize that the Integrated Development Plan is a strategic document and a municipal driver in developing the Service Delivery and Budget Implenettaion Plan. It will guide all implementation of the SDBIP aligned to our Budget and tracking of Performance Management System. The the Mayor sort to provide a report as indicated below:

Mayor's Foreword

The Honourable State president, his Excellency Jacob Zuma, in his state of the nation address on 9 February 2012 said:

"For the year 2012 and beyond, we invite the nation to join government in a massive infrastructure development drive.

Baba Somlomo noSihlalo,

Sizoqala umkhankaso omkhulu wokwakha izingqalazizinda ezweni lonke. Lokhu kuzophakamisa izinga lomnotho, futhi kuveze amathuba emisebenzi.

(Mr Speaker and Chairperson

We are going to launch a huge campaign of building the infrastructure nationwide. This will boost the level of economy and create job opportunities.)"

The Minister of Finance the Honourable Pravin Gordhan responded in his budget speech on 22 February 2012 with the following statement"

"Mister President, you have given us a clear and historic challenge to "write a new story about South Africa – the story of how, working together, we drove back unemployment and reduced economic inequality and poverty."

This budget has been crafted at a challenging but hopeful time. We have to say to our people that economic uncertainty will be with us for some time, yet we have a programme of economic change that can steadily roll back unemployment, poverty and inequality.

We have demonstrated excellent resilience during the post-2008 crisis. We now need to introduce a new dynamism among all South Africans.

It requires an extraordinary national effort from all role-players, committed not just to identifying the barriers to progress, not just to proposing solutions, but also working together, over the long haul.

Our new story, our period of transition, is about building modern infrastructure, a vibrant economy, a decent quality of life for all, reduced poverty, decent employment."

All municipalities must therefore positive respond to the call of our national leadership to speed up service delivery and become part of the total solution in our country. We as the leaders of Moses Kotane Local Municipality must also start to write a "new story"

Rural municipalities were to and extend more affected by the economic slowdown as there revenue base are very limited. Our municipality is predominately rural in nature with a very limited revenue base. The infrastructure inherited from previous service providers presents a serious challenge to this municipality. The water assets transferred from the Department of Water Affairs are aging and not up to standard. Most of the 109 villages in the municipality receive water at RDP level or even below. Although millions of rands are spend annually to upgrade water schemes to at least RDP standards to improve the living conditions of our people, it does not provide additional income for the municipality but increase the cost of free basic services.

The announcement by Magalies Water that bulk tariffs will be increase with 9 percent from July 2012 will place further pressure on water tariffs. The council will have no alternative to increase its water tariffs substantially in the 2012-2013 financial year with at least 10%.

As previously mentioned the municipality have a very limited tax base and must control the cost of its administration to affordable levels without seriously affecting service delivery.

The cost of human resources as provided for in the 2012-2013 budget represents 35, 1% of the total revenue budget (own revenue and grants) and cannot be increased. It is a well known fact that the cost of human resources should be limited to 35% of the total budget.

The filling of all positions in the organisational is therefore impossible and the council should strictly control this by limiting the appointment of new staff members to the absolute minimum. No positions will be filled unless a report has been submitted to the Executive Committee for approval within the available salary budget.

It is also of importance that departments spend external funds (grant funding) received on a project first before internal funds provided by the municipality in order to prevent own funds generated from revenue being used as bridging finance affecting the cash-flow negatively.

The compilation of the 2012-2013 Budget posed many challenges and obstacles, owing to limited financial resources. Restrained expenditure was and is stil encouraged to ensure that spending remains within the affordability parameters of the MKLM's finances, to ensure that the council deliver on its core mandate and achieve the development goals.

Owing to prudent financial management little capacity for additional financing existed, and priority community issues will have to be prioritised within every department's allocated budget. Services will have to be rendered responsibly with innovation and determination, as expected from responsible municipal officials in terms of the MFMA.

The budget principles that informed the compilation of the 2011/2012 Adjustment Budget are in line with Section 28 of the MFMA and the following additional principals needs to be highlighted;

- The inclusion of funding requests is subject to;
- Any savings identified departmentally;
- Additional revenue generation;
- Reprioritisation of services and priorities; and
- Value for money, benefits to the municipality and affordability.

It should be noted that there is unlimited needs but limited resources and affordability within the context of sustainability must be considered and maintained.

Departments should concentrate on core functions, proactively review the operational budget and identify savings that can be affected if necessary to assist with the cash-flow position.

The principals applied in compilation of the budget was if no expenditure or less expenditure than the budget amount realised over the first halve of the 2011-2012 financial year the budget amount was reduced or removed. If the expenditure trend indicates an over expenditure or expected over expenditure the budgeted amount was aligned with the estimated expenditure. This process was also applied to the collection trend of revenue over the mentioned period.

If and under collection was indicated on a specific account, the budget was decreased according to the actual revenue collected or the budget was increased if the revenue indicated such a trend.

Cash collection for the first eight months of the 2011-2012 financial year was 73,1% and the forecast applied for the 2012-2013 budget based on 75%. The balance of 25% has been provided for in provision for bad debts. This effectively means that the budget is cash funded.

Management within local government has a significant role to play in strengthening the link between the citizen and government's overall priorities and spending plans. The goal should be to enhance service delivery aimed at improving the quality of life for all people within the Moses Kotane Local municipality. Budgeting is primarily about the choices that the municipality has to make between competing priorities and fiscal realities. The challenge is to do more with the available resources. We need to remain focused on the effective delivery of the core municipal services through the application of efficient and effective service delivery mechanisms.

The application of sound financial management principles for the compilation of the Municipality's financial plan is essential and critical to ensure that the municipality remains financially viable and that sustainable municipal services are provided economically and equitably to all communities.

IDP/BUDGET

PROCESS PLAN

FOR THE

FINANCIAL YEAR

2012/2013

1. INTRODUCTION

1.1 Purpose and objective of the process plan

The purpose for the process is for the municipality to develop a credible, implementable IDP and PMS Process Plan budget approved by March 2012. The development of the document must be owned by all Stakeholders, Communities and staff of the municipality. The IDP completion must be aligned to all programmes, and aligned to service delivery, performance management systems (PMS) and budget implementation plans (SDBIP).

Departmental deliverables, indicators and progress must be reported by each directorate against IDP objectives and programmes/projects. Analysis of developmental situation including statistics need to be updated. Implementation of projects must be business unusual to fast track service delivery blockages.

Institutional and financial plans and objectives for MKLM need to be reviewed. SDBIP need to be developed with quarterly targets. Revision of score cards to ensure all directors are assessed per their performance. Revised Spatial Development Framework which will cater for even rural areas governed by Traditional Leaders.

There must be commitment and ownership by all Politicians and Senior Management to IDP Processes to ensure understanding and alignment of IDP to Budget. All preparation of the IDP/Budget process plan is in compliance with Chapter 5 of Local Government Municipal Systems Act, 2000. It prescribes that all municipalities are compelled to

undertake an integrated planning process, which is to be reviewed annually. The underlying principles for the IDP process include the following:

- Ensure maximum involvement of all communities and stakeholders.
- Ensure integrated and sustainable development is focused on service delivery.
- Be directed at those in greatest need and strive to break down artificial privilege, geographical and institutional structures.

The process plan is therefore meant to ensure the proper management and adherence to the key deadlines as prescribed by legislation.

2. BACKGROUND

Nationally Local Government Elections were held on the 18 May 2011, in which new Council for MKLM like all municipalities in South Africa has to start its term of office. MKLM like all municipalities in SA is required by legislation to undertake and prepare a completely new IDP, or revision of the current IDP, in preparation of the 2012/2013 Budget Year. The Lekgotla held on the 4-6 July 2011, the Mayor was really concerned about service delivery implementation of MIG budget, 100 days projects and turnaround strategy of all programmes and projects within the municipality. At the Lekgotla it was agreed that implementation of the reviewed IDP for financial year continues, but we need to ensure that we incorporate and do all refinements as a basis of aligning all programmes to the next five years.

The adopted IDP will remain in force and has to work on ensuring that a five year IDP/ Budget programmes with progress/ achievements and challenges should be developed and be completed by the end of February 2012. This will enable the submission of budget within 90 days of the new financial year as required by Municipal Finance Management Act (MFMA). All this will ensure effective integration of all programmes across municipality.

The IDP Process Plan is supposed to be submitted to Council for approval by the end of July 2011. The next step will be to convene consultative/public participation meetings with the intention of reviewing Analysis phase in getting the needs of the community between the months of September/October. The process plan will outline key process and dates that should be adhered to throughout the year.

We also need to ensure that the Unit develops Stakeholder Engagement Strategy and the development of Public Participation Strategy to be able to do things differently in ensuring all stakeholders and communities are taken care off.

IDP Unit to ensure it works hand in glove with Community Development Workers, Ward Committees, Community Liaison Officers based in Speakers Offices.

2.1 Policy and legislative background

2 1.1 Legislative Mandate

The IDP is a legislative requirement, has a legal status and it supersedes all other plans that guide development at local level (Municipality). The IDP process is regulated by:

- Municipal Systems Act, No 32 of 2000, (section 28)
- Municipal Finance Management Act, No 56 of 2003 (section 21 (b) and

The above ensure certain minimum quality standards of the Integrated Development Planning (IDP) process and proper coordination between and within the spheres of government. The Acts put the responsibility on the Mayor.

The Municipal Systems Act, No 32 of 2000(as amended) and the Municipal Finance Management Act, No 56 of 2003 refers the responsibility on the Executive Mayor to provide political guidance over the budget process and the priorities that must guide the preparation of the annual budgets.

Section 27: Framework for Integrated Development Planning (IDP)

IDP/Budget Process Plan for Moses Kotane need to be guided by the Bojanala Platinum District Municipality framework.

(1) Each district municipality, within a prescribed period after the start of its elected terms and after following a consultative process with the local municipalities within its area, must adopt a framework for integrated development planning in the area as a whole

(2) A framework referred to in subsection (1) binds both the district municipality and the local municipalities in the area of the District municipalities; to at least

(a) Identify the planning requirements binding in terms of National and Provincial legislation on the District and the Local Municipality

(b) Identify matters that need to be included in the IDP of the district and Local Municipality

(c) Specify principles to be applied and co-ordinate the approach to be adopted in respect of those matters and determine procedures-

(3) The framework must ensure proper consultation, co-ordination and alignment of the IDP Process of the district municipality and the various local municipalities

Section 25: of Local Government Municipal Systems Act 32 OF 2000 (LGMSA)

(1) Each municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality which

(a) Links, integrates and co-ordinates plans and take into account proposals for the development of the Municipality

(b) Aligns the resources and capacity of the municipality with the implementation of the plan;

(c) Forms the policy framework and general basis on which annual budgets must be based;

(d) Complies with the provisions of this Chapter; and

(e) Compatible with national and provincial development plans and planning requirements binding on the Municipality in terms of legislation.

(2) An integrated development plan adopted by a municipal council in terms of subsection (1) may be amended in terms of Section 34 and remains in force until an integrated development plan is adopted by the next elected council.

(3) (a) A newly elected municipal council may, within the prescribed period referred to in section (1), adopt the integrated development plan of its predecessor, but before taking a decision it must comply with section 29 (1) (b) (i), (c) and (d),

(b) A newly elected municipal council that adopts the integrated development plan for its predecessor with amendments, must effect the amendments in accordance with the process referred to in section 34 (b).

(4) A municipality must, within **14 days of the adoption** of its integrated development plan in terms of subsection (1) or (3)- (a) give notice to the public about –

(i) The adoption of the plan; and

(ii) That copies of or extracts from the plan are available for public inspection at specified places; and

(iii) Publicize a summary of the plan

Section 28: Adoption by Council

(1) Each municipal council, within a prescribed period after the start of its elected term, must adopt a process set out in writing to

- guide the planning, drafting,
- adoption and review of its Integrated Development Plan

(2) The municipality must through appropriate mechanisms, processes and procedures established in terms of **Chapter 4, consult the local community before adopting** the process;

(3) A **municipality must give notice to the local community** of particulars of the process it intends to follow.

Section 29: Process to be followed

(1) The process followed by a municipality to draft its integrated development plan, including its consideration and adoption of the draft plan, must -

(a) Be in accordance with a predetermined programme specifying timeframes for the different steps;

(b) Through appropriate mechanisms, processes and procedures established in terms of Chapter 4, allow for –

(i) The local community to be consulted on its development needs and priorities;

(ii) Local community to participate in the drafting of the IDP; and

(iii) Organs of state, including traditional Leaders, and other role players to be identified and consulted on the drafting of the integrated development plan.

(c) Provide for the identification of all plans and planning requirements binding on the municipality in terms of National and Provincial legislation; and be consistent with any other matters that may be prescribed by regulation.

Section 21: Budget Preparation Process of Municipal Finance Management Act

(1) The **Mayor** of a Municipality must-

(a). Co-ordinate the processes for preparing the annual budget and for reviewing the municipality's integrated development plan and budget related policies to ensure that the tabled budget and any revisions of the Integrated development plan and budget related policies are mutually consistent and credible

(b). At least **10 months** before the start of the budget year, table in the municipal council a time schedule outlining key deadlines for-

(¡) the preparation, tabling and approval of the annual budget,

(¡¡) the annual review of-

(aa) the integrated development plan in terms of section 34 of the Municipal System Act, and the budget related policies

(¡¡¡) the tabling and adoption of any amendments to the integrated development plan and the budget related policies and

(¡v) any consultative processes forming part of the processes referred to in subparagraph (¡),(¡¡) (¡¡¡) above

(2) When preparing a budget, the Mayor of a Municipality must-

(a). take into account the municipality's integrated development plan;

(b). take all reasonable steps to ensure that the municipality revises the Integrated Development

Plan in terms of section 34 of the Municipal Systems Act, taking into account realistic revenue and expenditure projections for future years;

(c). take into account the national budget, the relevant provincial budget, the national government's fiscal and macro-economic policy, the annual Division of Revenue Act and any agreements reached in the Budget Forum

-consult:

(¡) the relevant district municipality and all other local municipalities within the area of the district Municipality, if the municipality is a local municipality

(¡¡) all local municipalities within its area, if the municipality is a district municipality

(¡¡¡) the relevant provincial treasury, and when requested, the National Treasury and

(¡v) any national or provincial organs of state, as may be prescribed; and

- Provide, on request, any information relating to the budget-

(¡) to the National Treasury and

(¡¡) subject to any limitations that may be prescribed

Section 53: Of the Municipal Finance Management Act

(1) The Mayor must:

(a). Provide general political guidance over the budget process and priorities to guide preparation of the annual budgets.

(b). to co-ordinate the annual revision of the integrated development plan in terms of section 34 of the Municipal Systems Act and the preparation of the annual budget, and determine how the integrated development plan is to be taken into account or revised for the purposes of the budget.

(c). Take all reasonable steps to ensure:

(¡) The Municipality approves its annual budget before the start of the budget year

(¡¡) The Municipality's SDBIP is approved by the **Mayor within 28 days** after the approval of the budget and

(¡¡¡) That the annual performance agreements as required in terms of section **(57)** (1) (b) of the Municipal Systems Act for the **Municipal Manager and Senior managers**

(aa) Comply with this Act in order to promote sound financial management

(bb) Are linked to the measurable performance objectives approved with the budget and to the service delivery and Budget implementation plan and

(cc) Are concluded in accordance with section 57 (2) of the Municipal System Act.

(1) The **Mayor must promptly report to the Municipal Council and the MEC** for finance in the province any delay in

- The tabling of an annual budget

- The approval of service delivery and budget implementation plan / the signing of the annual performance agreements.

(2) The Mayor must ensure:

(a) The revenue and expenditure projections for each month and service delivery targets and performance Indicators for each quarter, as set out in the service delivery and budget implementation plan, are made public **no later than 14 days** after the approval of the service delivery and budget implementation plan, and

(b) The performance agreements of the Municipal Manager, Senior Managers and any other categories of officials as may be prescribed are made public no later than **14 days after the approval of the Municipality's service delivery and budget implementation plan**

NB: Copies of such performance agreements must be **submitted to the Council and the MEC for Local Government** and

- The Mayor need to check whether the Municipal's approved budget is implemented in accordance with the service delivery plan.

(¡) The Mayor can issue any appropriate instructions to the accounting officer to ensure that the budget is implemented in accordance with the service delivery and budget implementation plan (IDP Project Progress Report- SDBIP)

(¡¡) That spending of funds and revenue collection proceed in accordance with the budget.

2.2 Alignment / linkage between IDP, Budget and PMS

Subsequent to IDP/Budget adoption by Council, the Municipality will have to embark on developing a three to five (3-5) year IDP programmes. This is done in view of recording progress made by the previous financial years and to set new targets for 2012/2013 financial years. The PMS review must set targets and priorities set by National and Provincial Government aligning them to local needs analysis. PMS must also ensure introductory or cascading of performance measures to other levels of management.

In terms of Local Government: Municipal Finance Management Act 2003, the Accounting Officer, the Municipal Manager of a municipality must by 25 January of each year **mid financial year**,
Assess the performance of the municipality during the first half of the financial year. The report of the assessment must be sent to:

1. The Mayor of the Municipality,
2. The National Treasury and the relevant
3. Provincial Treasury.

In addition the **Annual Reports** and **Quarterly Reports** need to be compiled.

3. DESCRIPTION INFORMATION OF A MUNICIPALITY

3.1 Brief description of a municipality

Moses Kotane is now classified as **Category B4** Local Municipality which is mainly rural with communal tenure. Such a municipality is at most one or two small towns in their area. It is one of the five local municipalities constituting the Bojanala Platinum District Municipality classified as **Category C1.**

Population was estimated at 237 175 by 2001 Census – Statistics, and community survey 2007 projected growth rate at 227 426 which is far lesser than 2001. The Municipality has a predominantly African population with fewer Indian, Coloured and White groups who are mostly residing in Sun City residence and Mogwase Unit 2. Community Survey 2007 is the latest stats and will be updated as and when new statistical information becomes available by the year 2011.

It should be noted that the recognized legal statistics to be used in development of IDP's is from Census 2001 and Community Survey 2007. The two are only recognized by National Treasury, unless studies made locally are endorsed by Stats 2001. It must also be noted that a study as per National Statistics System will be done with the intentions of updating present stats and the same will also address planning processes.

Moses Kotane Local Municipality is bordered by:

- Thabazimbi Local Municipality in the North, which is situated in Waterberg District Municipality of the Limpopo province,
- Madibeng Local Municipality in the east (Bojanala Platinum District Municipality, NW)
- Rustenburg Local Municipality (Bojanala Platinum District Municipality, NW) and
- Kgetleng revier Local Municipality in the south (Bojanala Platinum District Municipality, NW)
- Ramotshere Moiloa Local Municipality in the west (Ngaka Modiri Molema District Municipality, NW).

The Municipality covers an area of approximately 5220km² and is mostly rural in nature, comprising of 107 villages, 2 two formal towns of Mogwase and Madikwe and consists of 31 wards.

3.2 Purpose of the IDP Process Plan for the Municipality

We need to ensure that an integrated Budget/ IDP/PMS Process Plan is developed and adopted by Council. The main objective of integrated Process Plan is to align the IDP/PMS review process and the budget. During the alignment of the three processes, communities and all stakeholders has to be engaged.

The municipality develops a process plan as a guiding principle to all planning of the integrated development plan, the plan is to be drafted and adopted by Council as per required legislation. The guiding principles are:

- Legal commitment of Council and expenditure (Priority consideration)
- To implement actions required by Municipal Finance Management Act
- Community Needs receiving priority in our budget

The Planning process must represent the activities that need to be accomplished over the four (4) quarters of the financial year.The IDP Principle and Process Plan assist with day to day Management of the IDP, to produce a credible document and entail the following:

4.1 Institutional arrangements for IDP review process
4.2 Distribution of roles and responsibilities
4.3 Mechanisms and procedures for public participation
4.4 Mechanisms and procedures for alignment
4.5 Binding plans and planning requirements
4.6 Action plan

3.3 Institutional Description for the Municipality

3.3.1 Political Description

The Municipality's political affairs are managed through a joint Executive Committee (EXCO) headed by the Mayor. The Municipality is comprised of 31 wards, 10 Executive Council members (EXCO), four (4) representatives at Bojanala Platinum District Municipality and four (8) Traditional Leaders sitting during Council meetings. There are different portfolios Committees, which members of EXCO are chairpersons of such committees, which was established by section 80, to ensure effective governance. The municipal senior management report to Council via EXCO through its portfolio committees of relevance in terms of the key performance areas. The following are the portfolio committees that have been established:

- Special Projects (Office of the Mayor)
- Integrated Development Planning and Performance Management System
- Housing and Rural Development
- Community Services
- Human Resource and Administration
- Finance and Audit
- Infrastructure Development
- Local Economic Development

3.3.2 Administrative Description

The administrative component of the municipality is headed by the Municipal Manager assisted by his management team comprised of 5 five Head of Departments. The departmental heads report to the Municipal Manager who in turn report to the Executive Committee and Council. Heads of departments are assisted by middle management who needs to ensure departmental meetings are held for service delivery programmes.

The administration is headed by the Municipal Manager who is assisted by the heads of department constituted as follows:

- Infrastructure and Technical Services
- Budget and Treasury Office
- Planning and Development
- Community Services
- Corporate Services

3.4 Stakeholder description and analysis of the municipality

3.4.1 Council

The Municipality is herein referred as Council in which the IDP guides the developmental plans of the local Municipality. Council cannot deliver services to its Communities alone that is why it needs to engage all concerned for good governance. Council has to ensure that all legal requirements to be approved by them is done.

3.4.2 Ward Councillors and Committees

Integrated Development Plan gives Councillors an opportunity to make decisions based on the needs and aspirations of their constituencies. Communities are the only ones who have final words in their different wards. It is legislative requirements to ensure that they are every time consulted about issues of their wards.

3.4.3 Local community formations and structures

Development of IDP is based on community needs analysis and its priorities. They are consulted about projects that are needed in specific wards, and the IDP unit record all issues and document them for directorates' budget and alignment to National and Provincial. Communities amongst themselves has lot of organisations that in the IDP development and its implementation. The street committees the Community Development Forums are structure that feed IDP with information even during community consultations.

3.4.4 Business formations and structures

The IDP process has to encourage all stakeholders who resides and conduct business within the municipal area to participate in the preparations and implementation of the integrated development plan. This will strengthen alignment and engagement of all to have a say and will also assist in developing the municipality financially with developmental programmes.

3.4.5 Government departments

Here we refer to National and Provincial departments based at local level. Most of such departments are based at the District level. At local level we need to ensure for their participation in the IDP development as they have projects to be rendered to our communities. Services such as Clinics, Police Stations and Schools are not Municipal competencies but the needs are to be addressed by us, as the communities will expect services and provide us with their needs on such projects. Governments departments do not have constituencies and has to ensure that they participate in IDP development to address local need. This will also reduce duplication of services in the same wards and will enhance integration.

3.4.6 Non-government organisations

These are organisations that assist the IDP with other information about communities. They don't require any payment but their services benefit communities.

3.5 Roles and Responsibilities

The following are roles and responsibilities for "Internal and external" stakeholders. The Municipal Manager/ IDP Manager, continuously has to ensure that both external and internal role players adhere to their performance roles throughout the process. IDP as a new concept was introduced as a key measure to identify and respond timeously in an efficient and effectively to key Community issues. A well-organized IDP Planning Process including all role-players ensures development of a Credible IDP and leads to Services Delivered to our Communities.

Table 1: Institutional development

DEPARTMENT	CORE FUNCTIONS
MAYOR	Is the Senior Governing person of the Municipality and the Mayor will have to: ➢ Decide on the process plan ➢ Approve nominated persons to be in charge of the different roles, activities and responsibilities of the process and drafting.
MUNICIPAL COUNCIL	Evaluate, amend and adopt a Process plan for review Undertake overall management and co-ordination of Planning Process which ensures: ➢ Appropriate involvement of all relevant actors and Adopt and approve the IDP review ➢ Appropriate mechanisms and procedures for public participation are honoured (Community Based Planning) ➢ Events planned are undertaken in accordance with the time frame

	➢ Real burning issues in the Moses Kotane Municipality guides planning process. ➢ The Municipality, to be strategic and implementation – oriented in their process. ➢ Adjust the IDP in accordance with the MEC for Local Governments proposal ➢ Ensure that the annual business plans, budget and land use management decisions are linked and based on the IDP.
WARD COUNCILLORS	Councilors are the major link between the Municipal Government and the host Communities. Their Constituent role is to: ➢ Link the planning process to their constituencies and/or wards ➢ Be responsible for organizing public consultation and participation ➢ Ensure the annual Business Plans/ Ward Plans and municipal budget are linked to and based on the IDP.
IDP MANAGER / MUNICIPAL MANAGER	The IDP manager has to manage and co-ordinate the IDP review process. ➢ Preparation and finalization of the Process Plan ➢ Be responsible for the overall management, co-ordination and monitoring of the process and drafting the IDP review ➢ Ensure that all relevant actors are appropriately involved ➢ Nominate persons in charge of different roles ➢ Be responsible for the day-to-day management of the review process ➢ Ensure that the process is participatory, strategic and implementation orientated and is aligned with and satisfies sector planning requirements ➢ Respond to comments on the IDP review from the public, and ensures that the IDP is horizontal and Vertically alignment to other spheres of government to the satisfaction of the Municipal Council ➢ Ensure proper documentation of the results of the planning of the IDP review ➢ Monitor the implementation of the IDP proposals ➢ Monitor adherence to the process plan time frames **NOTE:** If the IDP manager is not the Municipal Manager, the latter is still responsible and accountable.
DIRECTORS / HEADS OF DEPARTMENTS / OFFICIALS	As the persons in charge for implementing IDP's the technical/sectional officials have to be fully involved in the review process to: ➢ Determine progress, achievements and shortcomings of 2007/2008 review document ➢ Provide relevant technical expertise in the consideration and finalization of strategies and identification of projects ➢ Provide departmental operational and capital budgetary information ➢ Be responsible for the preparation of project proposals, the integration of projects and sector programs • Be responsible for preparing amendments to the draft IDP review for submission to the: Municipal Council for approval, Bojanala Platinum District Municipality and MEC for Local Government for alignment.

4. ESTABLISHMENT OF IDP STUCTURES FOR BROADER PARTICIPATION

4.1 IDP Steering Committee

The IDP Steering Committee is a strategic, political and technical working team making decisions and inputs that must ensure a smooth compilation and implementation of the IDP. The IDP steering committee consists of the political and technical working team.

The IDP Steering Committee has been operational since the inception of the IDP processes. The Steering Committee and the Stakeholder Forum will be reconstituted for the preparation of the IDP process.

4.1.1 Reasons for establishment of the IDP Steering Committee:

- Guide the IDP review process and alignment to Municipal budget
- Provide information for the purpose and to submit the list of proposed members to Council
- Evaluate inputs from task teams and service providers
- Ensures co-ordination and integration of sectoral plans and projects
- Document outputs, summarizes and facilitate the terms of reference for various planning activities
- Prepare and Commission studies necessary for compiling the document
- Process and document inputs from other teams, Consultants as well as Provincial Sector Department and Support Providers.

4.1.2 Membership of IDP Steering Committee

As the IDP is reviewed annually and budget formulation process, the Steering Committee which supports the Municipal Manager, section 57 Managers/ Directors, IDP and Budget Office should remain as follows:

Institutional / Organisational Composition

- The IDP Steering Committee will be chaired by the Executive Mayor and in the absence, Member of the Executive Committee (Portfolio Head) Public Participation and IDP or Finance.
- Members of the IDP Steering Committee will consist of Executive Committee, EMT, the Directors responsible for the preparation of IDP, PMS and Budget and any other members as the Executive Mayor may deem fit and
- Together with nominated Councillors has to take responsibility of the processes.
- The Secretariat will be provided by the Committee Services (IDP Manager / Coordinator).

4.1.3. Roles and Responsibilities

There are terms of reference for the IDP and Budget Steering Committee that govern the processes and are as follows:

- To facilitate terms of reference for various planning activities associated with the IDP
- To commission studies necessary as may be required for the successful compilation of the IDP

Processes and documents for usage:

- Inputs from sub – committees or the study teams
- Inputs from provincial sector departments
- Make / Refine content and technical recommendations
- Prepare, facilitate and document meetings
- Ensure coordination and integration of sectoral plans and projects and
- Ensure that the municipal budget is in line with the IDP
- Facilitate control mechanisms regarding the effective and efficient implementation, monitoring and amendment of the IDP

4.1.4 Schedule for sitting

4.1 4.1 IDP/BUDGET STEERING COMMITTEE

This is an internal structure that needs to ensure that IDP processes, gathering of information is done effectively and smoothly before engaging outside stakeholders. The Municipality has to confirm and identify role players in the IDP and Budget processes. In all four quarters and 5 phases of the IDP review the steering committee has first to sit before engaging stakeholders.

4.2 IDP REPRESENTATIVE FORUM

4.2.1 Reasons for establishment

The IDP Rep Forum is established to ensure broader participation by all stakeholders within the Municipality. The same forum will facilitate and coordinated participation as part of the preparation phase and will continue its functions throughout the annual IDP review for each financial year. The IDP Representative Forum (IDP RF) will be constituted as part of the preparation phase of the IDP and will continue its functions throughout the annual IDP Review processes.

4.2.2 Membership/Composition of an IDP Rep Forum

The proposed composition of the IDP RF could be as follows: The Honorable Mayor, Executive Committee members; Councillors; Traditional Leaders; Ward Committee Chairpersons; Senior Municipal Officials; and nominated officials from different departments; Stakeholder representatives of organised groups; Tourism; SMME's; Implementing Agents; Interested and nominated parties selected from the broad public participation; Civil Society; advocates of unorganised groups; Resource persons; Other community representatives; National and Provincial Government Departments regional representatives; Non Governmental Organisations and Parastatal organisations (Eskom et).

The Mayor or Chairperson of the Executive Committee should ideally chair this forum, although this responsibility can be assigned to a dedicated councillor responsible for IDP Processes.

4.2 3 The Role and Responsibilities of an IDP Representative Forum

- Represent the interests of the community
- Represent the interest of the municipality's constituency in the IDP process;
- Provide an organisational mechanism for discussion, negotiation and decision making between the stakeholders inclusive of municipal government;
- Ensure communication between all the stakeholder representatives inclusive of municipal government; and
- Monitor the performance of the planning and implementation process.

4.2.4 Reasons for sittings

This will provide a vehicle for discussions and communication between all stakeholders. The forum will meet frequently through the course of the formulation of the IDP to provide inputs. Ensuring integration and developmental planning as government alone with the municipality cannot do it without stakeholders.

In order to coincide with the guidelines of the Municipal Systems Act 2000, it is recommended that notification be given to the existing stakeholder list and /or an advertisement to be placed to call organised stakeholders list database for the IDP processes.

4.3 PROJECT TASK TEAMS

4.3.1 Reasons for establishment

The team will drive the preparation and development of the IDP. Its ideally a small technical team constituted by relevant municipal officials.

4.3.2 Membership of the Task Team

It should be chaired by the Municipal Manager, and the secretary to be the IDP Manager. They work together for the preparation of the IDP document. The team must meet on a weekly basis to update each other about progress. If need be additional projects teams may be needed to develop specific projects.

4.3 3 The Role and Responsibilities

- To ensure detailed project planning
- Co-ordinate the inter – sectoral inputs into prioritising and authorised projects.
- Monitoring progress with the roll out of projects

4.3.4 Reasons for sittings

To ensure that planned projects are of quality before commissioned to our communities.

5. IDP Process for the Municipality

Table 2: Preparation phase linkage of the Integrated Development Plan, Performance Management System, Budget

MONTH	ACTIVITIES		
1ST QUARTER	IDP	PMS	BUDGET
JULY	**PROCESS PLAN** Drafting the Process Plan for compilation of 2012/2013 IDP/Budget review The Process Plan is a time schedule outlining key deadlines for preparing, tabling, approving and reviewing the IDP and Budget **(MSA s 28 and 29)** and Budget Consultation processes at least **10 months** before the start of the budget year. Consult and agree with the Budget and Organisational Performance Management Systems on the draft process plan. Consult and agree with Directors on the draft Process Plan Place advertisement in media and strategic public places to ask the public to comment on the process plan. Consultation with business and private sectors 1ST IDP STEERING COMMITTEE	Municipal Manager submit draft service delivery and Budget Implementation Plan to the Mayor **no later than 14 days after IDP/Budget approval** Mayor ensures that service Delivery and Budget Implementation Plan is **approved within 28 days of IDP/Budget approval** Mayor ensures that the following is made **public within 14 days** of approval of service delivery and budget implementation plan Municipal Manager to submit draft performance agreements to the Mayor **no later than 14 days** after approval of IDP/Budget MFMA s 69 and MSA s 57 The Mayor to ensure that Performance Agreements comply with MFMA to provide sound financial management. Mayor to ensure that performance agreements are linked to are linked to the **measurable performance objectives approved** with	The Mayor and Council begins planning for the next three year budget in accordance with co-ordination role of budget process **MFMA s 53** Planning include review of the previous year budget process and completion of the Budget evaluation Checklist forwarded by National Treasury

MONTH	ACTIVITIES		
1ST QUARTER	IDP	PMS	BUDGET
AUGUST	IDP Steering committee to discuss the draft process plan 1ST IDP REPRESENTATIVE FORUM Presentation of draft process plan, preparation for community consultation and analysis phase Process Plan to be considered by Portfolio Committee and also by all Municipal Directorates Process Plan to be considered by Executive Committee / Council The Process Plan is tabled for Council Approval. MFMA s 21, 23, 24 and MSA s 34 chapter 4 as amended. Give notice to Local Communities of particulars on the Process Plan **MSA s 28**. The advert to be placed on the 1st week of **September 2011.** IDP Preparation Process, to consider proposals received from MEC if any **MSA s 32** Councillors and Community comments to be considered	IDP/Budget and service delivery plan. Mayor to ensure that performance agreements are submitted to **Council and MEC** for local Government in the Province. 1ST IDP REPRESENTATIVE FORUM Progress report 2010/2011 2010/11 final Performance Assessments for Section 57 Directors Quarterly SDBIP Report for the last quarter of 2010/2011. **MPPR Reg. 14** Quarterly Audit Committee meeting for evaluation of s 57 Directors final assessments MPPR Reg. 14 (3) (b) Auditor General audit of performance measure Hold self assessment dialogue to review performance of the municipality and determine shortcomings and weaknesses	

MONTH	ACTIVITIES		
1ST QUARTER	IDP	PMS	BUDGET
SEPTEMBER	**STRATEGIC ANALYSIS REPORT** Start of IDP Preparation process. Conduct a strategic analysis and review to determine the status of socio-economic, financial, environmental, census data stats 2001/2007, levels o need and levels of service. **INFRASTRUCTURE BACKLOG** Development of Infrastructure Maintenance backlog by the department **LOCAL AREA PLAN/ COMMUNITY BASED PLAN / PUBLIC PARTICIPATION** Needs identification processes with the community at large. Engaging Ward Committees and official nominated for public participation about the programmes. **IDP AWARENESS CAMPAIGN** IDP Marketing and Awareness Campaign to all Municipal Officials (internally and externally to improve understanding and increase the level of public participation. **STRATEGIC GOALS, OBJECTIVES & PRIRITISATION**		

MONTH	ACTIVITIES		
1ST QUARTER	IDP	PMS	BUDGET
	Briefing on Analysis, determine strategic objectives and priorities for developmental service delivery. Development of a three year budget cycle including review of sector plans Development of Ward Plans for IDP Integration of information into IDP where necessary (service Plans, Stats etc) Initiate the process of SDF review / Development of Spatial Plans **POLITICAL CONSULTATION** Consult politicians on briefing them about Community Consultation Programmes. Preparation for Public Consultations by starting to place adverts, loud hailing etc. To initiate workshop on CBP/LAP from the District Municipality		

MONTH	ACTIVITIES		
2ND QUARTER	IDP	PMS	BUDGET
OCTOBER - NOVEMBER	Start of Community Consultations and consultations to obtain inputs on the previous project lists / proposals Sector departments are engaged on sector specific programme for alignment with municipal plans 9water, education, / Schools, clinics, SAPS, roads, electricity etc), Integration of information from Service Plans in the IDP Initiate the process of confirming Municipal priority areas in the SDF for the next five years (Spatial Planning - zooming into our plans to guide planning) Directorates to develop and submit Business Plans Programmes from all wards integrated in the IDP Formation of Project Task Teams Review of Priority Issues as per their needs analysis Consolidation of Analysis Results Presentation of community needs and alignment of priorities Refining Municipal Strategies, Objectives, KPA's and	Quarterly SDBIP for 1st quarter of 2011/2012 MPPR Reg. 14 Quarterly Audit Committee meeting for 1st quarter of 2011/2012 **MFMA s 166**	Auditor General to return audit report due by end of November, **MFMA, 126 (4)** Audit report returned to the Municipal manager by 31 Dec **MFMA s 133(2)** On receipt of the report the Municipality must address issues raised by the Auditor General and prepare action plans to address and include them in the annual report **MFMA s 131 (1)**

MONTH	ACTIVITIES		
1ST QUARTER	IDP	PMS	BUDGET
DECEMBER	targets so as to influence the budget and IDP Priority list Stakeholder Forum to discuss the consultation list, analysis Institutional plan refined to deliver on Municipal priorities/Strategies Briefing of municipal entities on drafting of strategic plans and budgets **2ND IDP STEERING COMMITTEE** Identification of gaps, review of in-depth analysis, presentation of analysis phase and identifying gaps **2ND IDP REPRESENTATIVE FORUM** Presentation of analysis phase and identifying gaps, presentation of proposed projects to sector departments. Completion of the 1st Draft IDP and Capital Budget. Submit the draft IDP to Portfolio, Executive Committee and Council for noting. Municipal Manager reviews and draft initial changes to the IDP, **MSA s 34**	**BUSINESS PLANS AND SDBIP** All departments submit departmental business plans and SDBIP **2ND IDP STEERING COMMITTEE** Preparation for strategic planning sessions **2ND IDP REPRESENTATIVE FORUM** Presentation of progress report (1st Qtr)	Council finalises tariff (rates and service charges) policies for next financial year **MSA s 74 and 75** **MFMA s 127 (1)** the annual report submitted to the Municipal Manager **Development of Corporate Score Cards MSA chapter 6**

MONTH	ACTIVITIES		
3RD QUARTER	IDP	PMS	BUDGET
JANUARY FEBRUARY MARCH	Directorates identify programmes and projects with external stakeholders Capital investment and Financial Plans to be refined Directorates identify programmes and projects with external stakeholders Capital and integrate investment and Financial Plans to be refined Finalise Capital Investment Plan and financial plans Tabling of draft IDP, Budget plans and related policies with resolutions before Council Publication of the tabled IDP, budget plans and invitation to local community and stakeholder for comments Inputs and submission to be submitted to National and Provincial Treasury **3RD IDP STEERING COMMITTEE,** Preparation of developmental strategies, alignment of sector plans	After the tabling of the annual report, Municipal Manager make public annual report and invite community inputs into the report MFMA s127 and MSA s 21(a) Mayor tables annual report MFMA s 127 (2) Annual customer satisfaction survey to be included in the annual report MSA s 40 Make public annual report and community inputs into the report MFMA s127 and MSA s 21a Section 57 Managers, quarterly assessment for 2nd quarter of 2011/12 SDBIP for 2nd quarter. Quarterly Audit Committee meeting 2nd quarter of 2011/2012 MFMA s 166 Submit annual report to Auditor General MEC's for Local Government and Treasury MFMA s 127 Council to consider and adopt oversight report by end March MFMA s129(1)	The Mayor tables municipality budget, budget of entities, resolutions, plans and proposed revisions to IDP at least 90 days before the start of the financial year The Municipal Manager finalises and submit to the Mayor proposed budget plans for the next three year term, taking into account mid year term review and any other corrective issues proposed as part of oversight report for the previous years audited financial statements and annual reports The Municipal Manager publish tabled budget, plans and proposed revisions to the IDP, invite local community comments and submit to NT, PT and others as prescribed in **MFMA s22, MSA Ch. 4.** Municipal Manager reviews any changes in prices for bulk services as communicated **MFMA s 42**

MONTH	ACTIVITIES		
1ST QUARTER	IDP	PMS	BUDGET
	and preparation of draft IDP/Budget to Council 3RD IDP REPRESENTATIVE FORUM, Presentation of IDP project progress report implementation	3RD IDP REPRESENTATIVE FORUM Presentation of progress report (2nd Qtr) Within seven days the annual report to be submitted to Provincial legislature/MEC Local Government the annual report and oversight report o those annual reports MFMA S 132(2)	

MONTH	ACTIVITIES		
4TH QUARTER	IDP	PMS	BUDGET
APRIL MAY JUNE	Portfolio Committee and Council Hearings launched through series of public representations by community and stakeholders in the IDP and Budget 4TH IDP STEERING COMMITTEE Preparation of draft IDP/Budget for public inputs and comments 4TH IDP REPRESENTATIVE FORUM Presentation and adoption of IDP/BudgetPrepare service delivery and budget implementation plan linked to strategies, objectives KPI, Outcome 9 with seven outputs and targets	Section 57 Managers quarterly Performance Assessments Publicise Annual Oversight Report within seven days of adoption MFMA s 129 (3) and MSA s 21 Quarterly SDBIP Report for 3rd term 2011/12 MPPR Reg.14 4TH IDP REPRESENTATIVE FORUM Presentation of draft Top Layer SDBIP Community input into organisational KPI's and targets	Consultation with national and provincial treasury to finalise service plans for water, sanitation, electricity etc. MFMA s21 Municipal Manager assist the Mayor in revising the budget documentation in accordance with consultative process and taking into account the results from the third quarter of the present financial year. Municipal Manger assist the Mayor in preparing the final budget documentation for consideration, approval at least 30 days before the start of the budget year taking into account consultative processes and any other information of a material nature.

Table 3: Planning processes

BUDGET STEP	KEY PROCESS	ACTIVITY	RESPONSIBILITY	DEADLINE
PLANNING	Process Scheduling	Compile IDP/Budget preparation timetable.	Director Strategic Management/CFO	Jul 2011
		Approval of IDP/Budget preparation timetable by Council.	Mayor	Aug 2011
	Review 2O10/11 Budget Process	Review of the previous year's budget process by completing the Budget Evaluation Checklist	Mayor, MM, Senior Managers	Aug 2011
	Establish Consultation Process	• Establish or confirm internal and external consultation forums • Establish process and identify strategies for Budget and IDP Development	Mayor & Municipal Manager	Aug 2011
	Review 2010/11 Performance	Review and assessment of 2009/10 KPAs, KPIs and targets	Mayor, MM, Senior Managers	Sept 2011

BUDGET STEP	KEY PROCESS	ACTIVITY	RESPONSIBILITY	DEADLINE
STRATEGISING	Initiate IDP Review Process	• Gather IDP needs/ Budget priorities from the community	Steering Committee & Rep Forum	Sept 2011
		• Analyze and review the needs and priorities	Management	Oct 2011
		• Integrate information of all the phases of IDP process	Rep Forum	Nov 2011

BUDGET STEP	KEY PROCESS	ACTIVITY	RESPONSIBILITY	DEADLINE
	Set Strategic Objectives and Targets	• Determine strategic objectives for service delivery and development for next three-year budgets • Compile Corporate Plan in line with IDP which set out strategic objectives and targets for the next financial year.	Mayor, MM, Senior Managers	Sept 2011
		• Compile and link Departmental Operational Plans with Corporate Plan and the Integrated Development Plan	MM & Directors	Oct 2011
	Consider Sector Issues	• Engages with Provincial and National sector departments on sector service delivery priorities for alignment with municipality development plans	Municipal Manager & Directors	Oct 2011
		• Embark on the Strategic Planning/Lekgotla to consider to consider all inputs, previous year's performance, audit outcome and prepare for budget review	EXCO/Management	November 2011
	Consider Budget priorities and assumptions	• Identify factors affecting the medium term budget forecasts and prepare the budget assumptions • Compile and distribute budget guidelines, parameters and formats	Chief Financial Officer	Nov 2011

BUDGET STEP	KEY PROCESS	ACTIVITY	RESPONSIBILITY	DEADLINE
PREPARING	Finalize draft IDP	Effect changes to IDP and finalize the draft document	IDP Manager	Nov 2011
		• Drafts initial allocations to functions and departments for the next financial year after taking into account strategic objectives	Municipal Manager, CFO & Directors	Dec 2011
		• Engages with District, Provincial and National sector departments on sector specific programmes for alignment with municipality budget document.	Directors	Feb 2012

		• Finalizes and submits to Mayor proposed budgets and plans for next three-year budgets taking into account the recent mid-year review and any corrective measures proposed in the oversight report for the previous year's audited financial statements and annual report.	Municipal Manager	Feb 2012

BUDGET STEP	KEY PROCESS	ACTIVITY	RESPONSIBILITY	DEADLINE
TABLING	Adjustment budget and mid-term performance reports	• Table mid-term performance and budget adjustment reports	Mayor	Jan 2012
	Tabling and publication of budget, plans, budget related policies and reviewed IDP	• Finalize draft budget & plans for tabling in Council taking into account inputs of Executive Mayor.	Municipal Manager	Mar 2012
		• Draft Budget, plans, budget related policies and IDP approved by Council for consultation with the community.	Mayor	Mar 2012
	Consultation and Public hearings on the budget	• Conduct Public consultations throughout the municipality	Mayor	Apr 2012
		• Consult with national and provincial treasuries and finalize sector plans for water, sanitation, electricity, housing etc	CFO & Directors	Apr 2012

BUDGET STEP	KEY PROCESS	ACTIVITY	RESPONSIBILITY	DEADLINE
APPROVING	Revise and finalize Budget/IDP	• Revise budget documentation in accordance with consultative processes and taking into account results from the 3rd quarterly review of the current year	Mayor	May 2012

BUDGET STEP	KEY PROCESS	ACTIVITY	RESPONSIBILITY	DEADLINE
	documents	• Revise Draft IDP in accordance with consultative processes and taking into account results from the 3rd quarterly review of the current year	Mayor	May 2012
		• Prepare the final budget and IDP • documentation for approval taking into account any other new information of a material nature	Municipal Manager & Chief Financial Officer	May 2012
	Approval of Budget	Table annual budget with resolution, setting taxes and tariffs, with changes to IDP and budget related policies, including measurable performance objectives for revenue by source and expenditure by vote for approval by Council before start of budget year	Executive Mayor	May 2012

BUDGET STEP	KEY PROCESS	ACTIVITY	RESPONSIBILITY	DEADLINE
FINALISING	Approved budget Publication	• Submit Annual Budget Reports to National & Provincial Treasuries and District Municipality. • Notify Department of Local Government in the Province about budget approval. • IDP, Annual & Adjustment Budget, Budget related policies, annual report, service delivery agreements, Long Term Borrowing contracts published on Council website	Chief Financial Officer	June 2012
	Finalize SDBIP	➢ Draft and submit SDBIP within 14 days after budget approval to the Executive Mayor.	Municipal Manager	June 2012
		➢ Approve SDBIP and conclude performance agreements within 28 days after budget approval	Mayor	June 2011
		➢ Make the SDBIP and performance agreements public within 14 days after approval	Mayor/ Municipal Manager	July 2011
		➢ Submit approved SDBIP and performance agreements to Council	Mayor/ Municipal Manager	July 2011

Cycle	Phases	Strategic INPUT / Output
Jul – Sept 2011	Preparatory phase ➢ Analysis Phase	➢ Information and needs analysis gathering ➢ Progress on previous commitment and strategic developments in line with the NSDP and PGDS. ➢ The Mayor tabling the IDP Process Plan and Adoption of the Process Plan by Council.
Oct – Dec 2011	Consultation phase ➢ Strategies Phase ➢ Project Phase	➢ IDP Process Plan is made public and discussed with IDP Rep. Forum. ➢ Public participation in all 109 Villages assisted by Ward Councillors. Ward Committees, CLO's and CDW's. ➢ All programmes to be Community driven ➢ Budget indication by the CFO, Directors, Sector Departments and Private Sector. ➢ Priority Projects to be aligned to influence the initial budget. ➢ The IDP to reflect both the Capital Expenditure (CAPEX) and Operational Expenditure (OPEX). ➢ The 1st draft reviewed IDP and Budget should be in place by Mid December for Public Consultation.
Jan – Mar 2012	Drafting phase ➢ Integration Phase	➢ Directors and Managers to embark on strategic sessions to analyze their Budget to give an indication of Medium Term Revenue Expenditure Framework (MTREF) allocations. ➢ Each Department to provide its 5year projections in order to guide budgeting processes.
Apr – Jun 2012	Adoption phase ➢ Approval Phase	➢ Moses Kotane will engage in Public Debates and Consultation with the Community for inputs into the final IDP document, which will be : ➢ Adopted by Stakeholders and Approved by Council

PUBLIC PARTICIPATION

SCHEDULE

2012/2013

1ST SESSION

2ND QUARTER (OCT-DEC)

Table 4: First session IDP Public participation schedule (Needs Analysis identification)

CLUSTER 1 - MUNICIPAL SYSTEMS ACT 34					
MONTH	**VENUE TIME**	**0FFICE**	**WARDS**	**PARTICIPANTS OR VILLAGES**	**DATE**
OCTOBER	10H00 WELGEVAL LOSSMEITJERIE COMMUNITY HALL	Mayor's , Speakers Offices IDP Unit	WARD 1	Goedehoop, Molatedi and Obakeng Welverdient(Nonceba) and Welgeva(Los Metjerie) De-Brak, Dwarsberg(Dinokaneng) and Rampampaspoor, Mankaipaya **Cllr Hazel Ndlovu – 082 307 9667**	TUESDAY 18 OCTOBER 2011
			WARD 2	Sesobe, Ramotlhajwe, Montsana, Khayakhulu, David Katnagel, Pitsedisulejang Letlhakeng and Ramokgolela **Cllr Flora Moyo – 076 471 0334**	

CLUSTER 2 - MUNICIPAL SYSTEMS ACT 34					
MONTH	**VENUE TIME**	**0FFICE**	**WARDS**	**PARTICIPANTS OR VILLAGES**	**DATE**
OCTOBER	10:00 MANAMELA HALL	Mayor's , Speakers Offices IDP Unit	WARD 3	Mmatau ,Moubana Maskoloane, Manamela and Siga, Voordonker **Clr Mkhandawiri – 073 615 8134**	WEDNESDAY 19 OCTOBER 2011
			WARD 4	Uitkyk 1 & 2, Brakkuil, Koffiekraal **Clr Lindiwe Nhlapho – 082 307 9779**	

CLUSTER 3 - MUNICIPAL SYSTEMS ACT 34					
MONTH	**VENUE TIME**	**0FFICE**	**WARDS**	**PARTICIPANTS OR VILLAGES**	**DATE**
OCTOBER	10H00 MORULENG TRIBAL HALL	Mayor's Speakers Offices IDP Unit	WARD 9	Moruleng, Ramoga,Lesetlheng (portion) **Clr Pinky Motshegoa – 076 405 7917**	THURSDAY 20 OCTOBER 2011
			WARD 17	Moruleng section, Phola Park, Malebe, Mabodisa, Ramolope, Lerekuri, Marrapallo, Lerome **Cllr Bushy Manganye – 072 393 8966**	

CLUSTER 4 - MUNICIPAL SYSTEMS ACT 34					
MONTH	**VENUE TIME**	**0FFICE**	**WARDS**	**PARTICIPANTS OR VILLAGES**	**DATE**
OCTOBER	10:00 MACHAMA HALL	Mayor's , Speakers Offices IDP Unit	WARD 22	Manamakgotheng (Legogolwe, Mositwana, Madibeng, Marokwaneng, Selocha, Mabiatlane, Vergenoeg, Matlotleng, Mairaneng, Tlapane), Lesetlheng (Lekutung, Tswaani, Lekubung) **Clr Mita Khunou – 082 307 9731**	FRIDAY 21 OCTOBER 2011
			WARD 31	Segakwana, Huma, Manamakgotheng (Poela, Rampipi, Taung, Matetswane, Ramautsu) **Cllr Mpho Monyatsi – 082 467 2995**	

CLUSTER 5 - MUNICIPAL SYSTEMS ACT 34					
MONTH	**VENUE TIME**	**0FFICE**	**WARDS**	**PARTICIPANTS OR VILLAGES**	**DATE**
OCTOBER	10H00 KRAALHOEK HALL	Mayor's , Speakers Offices IDP Unit	WARD 5	Disake, Kraalhoek, Mmopyane and Mantserre **Clr Dipuo Tau – 079 042 2265**	TUESDAY 25 OCTOBER 2011
			WARD 6	Nkogole, Mantsho, Motlhabe, Mapaputle and Molorwe , Ramoshibitswana Kameelboom, Mogoditsane, Marapallo (Dekameelkuil) **Clr Ntsebeng Moloi – 073 819 0470**	
			WARD 29	Matlametlo, Mokgalwana **Cllr Toto Moeng – 082 307 9746**	

CLUSTER 6 - MUNICIPAL SYSTEMS ACT 34					
MONTH	**VENUE TIME**	**0FFICE**	**WARDS**	**PARTICIPANTS OR VILLAGES**	**DATE**
OCTOBER	10:00 MAGONG HALL	Mayor's , Speakers Offices IDP Unit	WARD 7	Sefikile - **Cllr Saltiel Ntshabele – 082 307 9704 / 073 935 3256**	WEDNESDAY 26 OCTOBER 2011
			WARD 8	Ramasedi, Ngweding, Magong and Ntswanalemetsing, Magalane, Legkraal, Mononono **Cllr Daniel Leoto – 082 307 9691**	

CLUSTER 7 - MUNICIPAL SYSTEMS ACT 34					
MONTH	**VENUE TIME**	**0FFICE**	**WARDS**	**PARTICIPANTS OR VILLAGES**	**DATE**
OCTOBER	10H00 MAHOBIES KRAAL HALL	Mayor's Speakers Offices IDP Unit	WARD 14	Ledig, Kagiso 2, Bakgatlheng, Section1 **Clr Jafta Masilo – 082 307 9705 / 082 599 6044**	THURSDAY 27 OCTOBER 2011
			WARD 27	Mmorogong Makgope,Maologane ,Witranjie, Mabeleng and Tlhatlhaganyane **Cllr Makgothi Thompson – 072 174 2468**	
			WARD 28	Ledig, Lethlabile (upper & lower), Selosesha, Lekwadi, Kagiso1, Reagile(Casablanca) **Cllr Rose Mpula Lukhele – 078 842 2436**	
			WARD 30	Ledig,, Mahobieskrall, Matooster, Zulu section, Phagameng, Khutsong, Khalanyoni, Sofa sonke, Codesa, Zone 2,2,4,6**Cllr Chonko Monnakgotla – 072 803 7520 / 078 019 0694**	

CLUSTER 8 - MUNICIPAL SYSTEMS ACT 34					
MONTH	**VENUE TIME**	**0FFICE**	**WARDS**	**PARTICIPANTS OR VILLAGES**	**DATE**
OCTOBER	10H00 TLHAKONG HALL	Mayor's Speakers Offices IDP Unit	WARD 23	Seolong Mabeskraal Makweleng, Ratau, Ntsweng **Cllr Nkotsoe – 076 887 5596**	FRIDAY 28 OCTOBER 2011
			WARD 24	Makoshong 1, Mabeskraal, Ratau **Cllr Magodielo Abish – 072 484 6237**	

CLUSTER 9 - MUNICIPAL SYSTEMS ACT 34					
MONTH	**VENUE TIME**	**0FFICE**	**WARDS**	**PARTICIPANTS OR VILLAGES**	**DATE**
NOVEMBER	10:00 BAPONG HALL	Mayor's , Speakers Offices IDP Unit	WARD 25	Holfontein , Rietfontein(Mabaalstad), Bapong (Leretlweng) **Cllr Julia Pele – 079 485 9663**	TUESDAY 1 NOVEMBER 2011
			WARD 26	Tweelagte , Lengeneng, Phalane,Makoshong 2 **Cllr Hendrick Sekao – 074 914 5275**	

CLUSTER 10 - MUNICIPAL SYSTEMS ACT 34					
MONTH	**VENUE TIME**	**0FFICE**	**WARDS**	**PARTICIPANTS OR VILLAGES**	**DATE**
NOVEMBER	10H00 PELLA HALL	Mayor's Speakers Office IDP Unit	 WARD 18 WARD 19	Pella **Cllr Mamikie Radiokana - 082 733 3955** Pella and Madikwe **Cllr Joyce Mekgwe- 082 307 9721**	 WEDNESDAY 2 NOVEMBER 2011

CLUSTER 11 - MUNICIPAL SYSTEMS ACT 34					
MONTH	**VENUE TIME**	**0FFICE**	**WARDS**	**PARTICIPANTS OR VILLAGES**	**DATE**
NOVEMBER	10:00 TLOKWENG HALL	Mayor's , Speakers Offices IDP Unit	 WARD 20 WARD 21	Tlokweng **Cllr Tshetlhane Dithoti – 072 2105 635** Vrede, Seshibitswe, Tlokweng **Cllr Sipho Vava – 082 307 9727**	 THURSDAY 3 NOVEMBER 2011

CLUSTER 12 - MUNICIPAL SYSTEMS ACT 34					
MONTH	**VENUE TIME**	**0FFICE**	**WARDS**	**PARTICIPANTS OR VILLAGES**	**DATE**
NOVEMBER	10H00 BOJATING HALL	Mayor's Speakers Offices IDP Unit	 WARD 11 WARD 12	Phadi, Bojating, Mmorogong **Cllr Nono Matshereng – 082 558 3517 / 073 736 6291** Ramokokastad **Cllr Aaron Ramokoka – 073 473 0762**	 FRIDAY 4 NOVEMBER 2011

CLUSTER 13					
MONTH	**VENUE TIME**	**0FFICE**	**WARDS**	**PARTICIPANTS OR VILLAGES**	**DATE**
NOVEMBER	10:00 DIKWEIPI HALL	Mayor's Speakers Offices IDP Unit	WARD 10	Mogwase Unit 5 South and North, Sandfontein **Cllr Lerato Zitha – 082 831 7774**	TUESDAY 8 NOVEMBER 2011
			WARD 16	Lerome (Mositwana) , Welgeval and Dikweipi **Cllr Rose Pheto – 078 911 7315**	

CLUSTER 14					
MONTH	**VENUE TIME**	**0FFICE**	**WARDS**	**PARTICIPANTS OR VILLAGES**	**DATE**
NOVEMBER	17:00 MOGWASE CIVIC CENTRE	Mayor's , Speakers Offices IDP Unit	WARD 13	Mogwase Unit 2, Mabele a podi **Cllr Ruth Motlhaga – 082 840 7904**	TUESDAY 8 NOVEMBER 2011
			WARD 15	Lerome (Thabeng), Lerome South, Mogwase Unit 1, 4 & 8 **Cllr Abednigo Letlape – 074 579 5698**	

PUBLIC PARTICIPATION

SCHEDULE

2012/2013

2ND SESSION

MUNICIPAL SYSTEMS ACT 34

4th Quarter (OCT-DEC)

CLUSTER 1					
MONTH	**VENUE TIME**	**0FFICE**	**WARDS**	**PARTICIPANTS OR VILLAGES**	**DATE**
APRIL 2012	OBAKENG COMMUNITY HALL 10:00 AM	Mayor's , Speakers Offices IDP Unit	WARD 1	Goedehoop, Molatedi and Obakeng Welverdient(Nonceba) and Welgeva(Los Metjerie)De-Brak, Dwarsberg(Dinokaneng) and Rampampaspoort, Mankaipaya **Cllr Hazel Ndlovu – 082 307 9667**	WEDNESDAY 11 APRIL 2012
			WARD 2	Sesobe, Ramotlhajwe, Montsana, Khayakhulu, David Katnagel, Pitsedisulejang Letlhakeng and Ramokgolela **Cllr Flora Moyo – 076 471 0334**	

CLUSTER 2					
MONTH	**VENUE TIME**	**0FFICE**	**WARDS**	**PARTICIPANTS OR VILLAGES**	**DATE**
APRIL 2012	SEFIKILE 10:00	Mayor's , Speakers Offices IDP Unit	WARD 5	Disake, Kraalhoek, Mmopyane and Mantserre **Clr Dipuo Tau – 079 042 2265**	FRIDAY 13 APRIL 2012
			WARD 7	Sefikile **Cllr Saltiel Ntshabele – 082 307 9704 / 073 935 3256**	
			WARD 29	Matlametlo, Mokgalwana **Cllr Toto Moeng – 082 307 9746**	

CLUSTER 3					
MONTH	**VENUE TIME**	**0FFICE**	**WARDS**	**PARTICIPANTS OR VILLAGES**	**DATE**
APRIL 2012	KOFFIEKRAAL TRIBAL HALL 10:00 AM	Mayor's , Speakers Offices IDP Unit	WARD 3	Mmatau ,Moubana Maskoloane, Manamela and Siga, Voordonker **Clr Mkhandawiri – 073 615 8134**	THURDAY 14 APRIL 2012
			WARD 4	Uitkyk 1 & 2, Brakkuil, Koffiekraal **Clr Lindiwe Nhlapho – 082 307 9779**	

CLUSTER 4					
MONTH	**VENUE TIME**	**0FFICE**	**WARDS**	**PARTICIPANTS OR VILLAGES**	**DATE**
APRIL 2012	MANTSHO HALL 10:00	Mayor's , Speakers Offices IDP Unit	WARD 6	Nkogole, Mantsho, Motlhabe, Mapaputle and Molorwe , Ramoshibitswana Kameelboom, Mogoditsane, Marapallo (Dekameelkuil) **Clr Ntsebeng Moloi – 073 819 0470**	TUESDAY 17 APRIL 2012
			WARD 8	Ramasedi, Ngweding, Magong and Ntswanalemetsing, Magalane, Legkraal, Mononono **Cllr Daniel Leoto – 082 307 9691**	

CLUSTER 5					
MONTH	**VENUE TIME**	**0FFICE**	**WARDS**	**PARTICIPANTS OR VILLAGES**	**DATE**
APRIL 2012	SANDFONTEIN COMMUNITY HALL 10:00	Mayor's Speakers Offices IDP Unit	WARD 10	Sandfontein - **Cllr Lerato Zitha – 082 831 7774**	WEDNESDAY 18 APRIL 2012
			WARD 15	Lerome (Thabeng), Lerome South - **Cllr Abednigo Letlape – 074 579 5698**	
			WARD 16	Lerome (Mositwana) , Welgeval and Dikweipi - **Cllr Rose Pheto – 078 911 7315**	

CLUSTER 6					
MONTH	**VENUE TIME**	**0FFICE**	**WARDS**	**PARTICIPANTS OR VILLAGES**	**DATE**
APRIL 2012	TWEELAGTE 10:00 AM	Mayor's Speakers Offices IDP Unit	WARD 23	Seolong Mabeskraal Makweleng, Ratau, Ntsweng **Cllr Nkotsoe – 076 887 5596**	THURSDAY 19 APRIL 2012
			WARD 24	Makoshong 1, Mabeskraal **Cllr Magodielo Abish – 072 484 6237**	
			WARD 25	Holfontein , Rietfontein(Mabaalstad), Bapong (Leretlweng) **Cllr Julia Pele – 079 485 9663**	
			WARD 26	Tweelagte , Lengeneng, Phalane,Makoshong 2 **Cllr Hendrick Sekao – 074 914 5275**	

CLUSTER 7					
MONTH	**VENUE TIME**	**0FFICE**	**WARDS**	**PARTICIPANTS OR VILLAGES**	**DATE**
APRIL 2012	LEDIG 10:00	Mayor's Speakers Offices IDP Unit	WARD 14	Ledig, Kagiso 2, Bakgatlheng, Section1 **Clr Jafta Masilo – 082 307 9705 / 082 599 6044**	FRIDAY 20 APRIL 2012
			WARD 27	Mmorogong Makgope,Maologane ,Witranjie, Mabeleng and Tlhatlhaganyane **Cllr Makgothi Thompson – 072 174 2468**	
			WARD 28	Ledig, Lethlabile (upper & lower), Selosesha, Lekwadi, Kagiso1, Reagile(Casablanca) **Cllr Rose Mpula Lukhele – 078 842 2436**	
			WARD 30	Ledig,, Mahobieskrall, Matooster, Zulu section, Phagameng, Khutsong, Khalanyoni, Sofa sonke, Codesa, Zone 2,2,4,6 **Cllr Chonko Monnakgotla – 072 803 7520 / 078 019 0694**	

CLUSTER 8					
MONTH	**VENUE TIME**	**0FFICE**	**WARDS**	**PARTICIPANTS OR VILLAGES**	**DATE**
APRIL 2012	MABODISA HALL 10:00 AM	Mayor's Speakers Offices IDP Unit	WARD 9	Moruleng, Ramoga,Lesetlheng (portion) **Clr Pinky Motshegoa – 076 405 7917**	WEDNESDAY 21 APRIL 2012
			WARD 17	Moruleng section, Phola Park, Malebe, Mabodisa, Ramolope, Lerekuri, Lerome, Marrapallo **Cllr Bushy Manganye – 072 393 8966**	
			WARD 22	Manamakgotheng, Lesetlheng **Clr Mita Khunou – 082 307 9731**	
			WARD 31	Segakwana, Huma, Manamakgotheng (Poela, Rampipi, Taung, Matetswane, Ramautsu) ; **Cllr Mpho Monyatsi – 082 467 2995**	

CLUSTER 9					
MONTH	**VENUE TIME**	**0FFICE**	**WARDS**	**PARTICIPANTS OR VILLAGES**	**DATE**
APRIL 2012	SESHIBITSWE HALL 10:00	Mayor's Speakers Office IDP Unit	WARD 18	Pella ; **Cllr Mamikie Radiokana - 082 733 3955**	TUESDAY 24 APRIL 2012
			WARD 19	Pella and Madikwe ;**Cllr Joyce Mekgwe- 082 307 9721**	
			WARD 20	Tlokweng : **Cllr Tshetlhane Dithoti – 072 2105 635**	
			WARD 21	Vrede, Seshibitswe, Tlokweng ;**Cllr Sipho Vava – 082 307 9727**	

CLUSTER 10					
MONTH	**VENUE TIME**	**0FFICE**	**WARDS**	**PARTICIPANTS OR VILLAGES**	**DATE**
APRIL 2012	RAMOKOSTAD HALL 10:00	Mayor's Speakers Offices IDP Unit	WARD 11	Phadi, Bojating, Mmorogong **Cllr Nono Matshereng – 082 558 3517 / 073 736 6291**	THURSDAY 26 APRIL 2012
			WARD 12	Ramokokastad **Cllr Aaron Ramokoka – 073 473 0762**	

CLUSTER 11					
MONTH	**VENUE TIME**	**0FFICE**	**WARDS**	**PARTICIPANTS OR VILLAGES**	**DATE**
APRIL 2012	MOGWASE CIVIC CENTRE 17:00 PM	Mayor's , Speakers Offices IDP Unit	WARD 13	Mogwase Unit 2, Mabele a podi - **Cllr Ruth Motlhaga – 082 840 7904**	THURSDAY 26 APRIL 2012
			WARD 10	Mogwase unit 5 South & North - **Clr Lerato Zitha – 082 831 7774**	
			WARD 15	Lerome (Thabeng), Lerome South, Mogwase Unit 1, 4 & 8 **Cllr Abednigo Letlape – 074 579 5698**	

10. Project Identification

Once the municipality has identified the best methods to achieving its development objectives it leads to the identification of specific projects.

Projects

During this phase the municipality works on the design and content of projects identified during Phase 2. A clear detail for each project has to be worked out in terms of:

- Who is going to benefit from the project?
- How much is it going to cost?
- How is this project going to be funded?
- How long would it take to complete?
- Who is going to manage the project?

Clear targets must be set and indicators worked out to measure performance as well as the impact of individual projects.

11. Adoption Process

Step 1:	Advertise draft for 21 days during which all interested and affected parties may make comments, written submissions to the IDP Manager
Step 2:	Provide Traditional Leaders, Department of Co-operative Government and Traditional Affairs with soft copies and date of publication of the advertisement for circulation and Comments for Provincial IDP Forum Assessments
Step3:	Receive all comments from all stakeholders, after closing date and prepare Responses (where necessary)
Step 4:	The draft IDP/Budget to be presented at EXCO
Step 5:	The draft IDP/Budget to be presented to Council for adoption
Step 6:	The Adopted reviewed IDP/Budget for the financial year 2010/2011 to be presented to Provincial Forum

12. Conclusion

Please note that the document is still a draft and outstanding info, comments will still be incorporated. Moses Kotane Local Municipality to note the District Framework as we adopt the IDP/Budget Process Plan for the financial year 2010/2011. MKLM to also note that the whole process is binding as the process plan will be taken as a binding document for all Municipal Planning as it was participatory.

14. Abbreviations

MKLM	Moses Kotane Local Municipality
IDP	Integrated Development Plan
KPA	Key Performance Areas
LED	Local Economic Development
LG	Local Government

EXCO	Executive Committee
MEC	Member of the Executive Committee
MFMA	Municipal Finance Management Act
MIG	Municipal Infrastructure Grant
MM	Municipal Manager
MSA	Municipal Systems Act
NGOs	Non-governmental Organizations
NSDP	National Spatial Development Perspective
NT	National Treasury
PT	Provincial Treasury
O&M	Operations and Maintenance
OPEX	Operational Expenditure
CAPEX	Capital Expe
PGDS	Provincial Growth and Development Strategy
PMS	Performance Management System
SA	South Africa
SDF	Spatial Development Framework

SECTION A

EXECUTIVE

SUMMARY

1. Analysis overview

1.1 Introduction

Moses Kotane as municipality will ensure that the IDP review document will serve the community for a five year period aligned to present term of councilors. Integrated Development Plan caters for a five year period and it is reviewed annually where necessary. All planning has to be done in conjuctiion with all our communities and stakeholders. Planning cycle for 2012/2017 which will unfold all planning programmes reflected in the adopted Process Plan by Council on the 10th August 2011. The Municipal Infrastucture Investment Framework (MIIF) used legal categorization of municipality and further disaggregates them into particular typology based on the following:

- Spatial characteristic,
- Size of Institution and
- Budget
- Population and
- Percentage urban population

As we do annual review we also have to enbsure that we improve tha quality f life of all 109 villages in the municipality. For the municipality to reach its developmental governance, all stakeholders, communities, NGO and etc, has to be engaged in the affairs of planning within the municipality.Planning together will also ensure integration and alighnment of all programmes to avoid duplication ofsriced by one department to only one village. The IDP is governed by legislation up until its adoption and its implementation. Below are the requirements as the document is developed;

1.2 Legislative requirements

The Constitution of Republic of South Africa

Each sphere of government in South Africa has to see to the optimal allocation and application of resources for its area of jurisdiction. Development Planning is therefore an executive function as it has to be overseen by the highest political office at each sphere and should be ratified by the elected political representatives in that sphere. Development Planning has to determine the way in which each sphere sets its budget. Its influence should extend beyond that of government resources and it must serve to mobilize off-budget resources (State Owned Enterprises, private sector and NGOs).

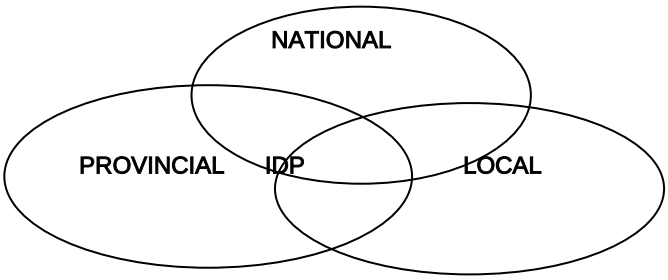
Development Plans also serve to inform the actions of a range of role players, so they have a broader role than merely establishing a one-to-one relationship with budgets. They should also serve to inspire and guide the self-action of communities and residents by presenting a clear vision for the area and long, medium and short-term development priorities and objectives. Development Planning is a core part of service delivery and development process. Service delivery and development cannot occur without identifying

- Relevant actions,
- Programming the activities and
- Setting in place the requisite resources.

The relevant actions are the ones that have the most impact on addressing poverty and growing the economy. They are sustainable and lead to long-term benefits for a particular area and its people. It is always a challenge to determine these relevant actions in the face of huge needs in which the Municipality is rural and comprised of 107 villages only 2 urban areas with limited resources. It requires formulating strategies that are innovative, inter-sectoral and spatially targeted. Development Planning is also central to any performance management system.

Other governing legislative requirements can be referred from the process plan as mentioned above. . The setting of development objectives and targets is the basis for measuring performance through appropriate monitoring and evaluation steps. Development Planning is therefore a part of an integrated system of planning and delivery and does not sit as an isolated process de-linked from the actual functioning of a municipality, province or the country. The IDP relationship between the three spheres of government can be illustrated as follows:

1.3 Three spheres of government



The national and provincial sphere of government cannot function without engaging the local government. All of us belong to a certain local community in which our needs had to be raised, and planned for, that is why Community Consultations for our local community for us to be able to plan and budget and communicate.

1.4 Local Orientation

Moses Kotane is now classified as **Category B4** Local Municipality which is mainly rural with communal tenure. Such a municipality is at most one or two small towns in their area. It is one of the five local municipalities constituting the Bojanala Platinum District Municipality classified as **Category C1.**

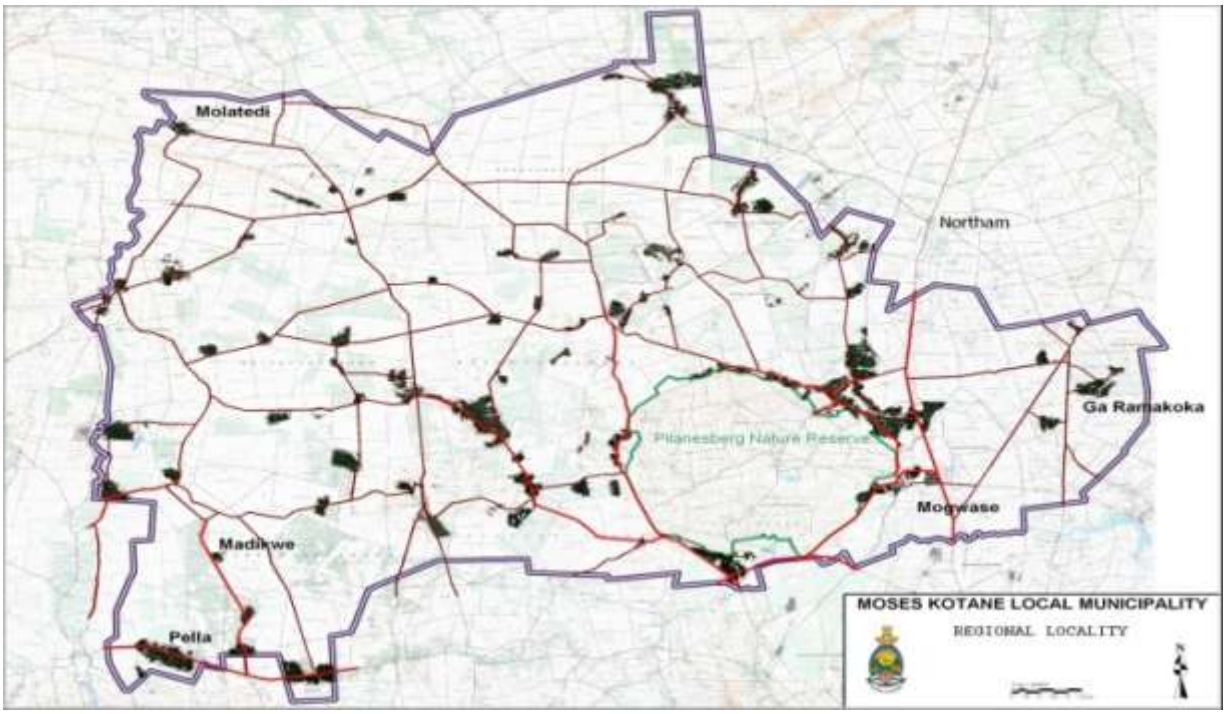
Moses Kotane Local Municipality is bordered by:

- Thabazimbi Local Municipality in the North, which is situated in Waterberg District Municipality of the Limpopo province,

- Madibeng Local Municipality in the east (Bojanala Platinum District Municipality, NW)
- Rustenburg Local Municipality (Bojanala Platinum District Municipality, NW) and
- Kgetlengrevier Local Municipality in the south (Bojanala Platinum District Municipality, NW)
- Ramotshere Moiloa Local Municipality in the west (Ngaka Modiri Molema District Municipality, NW).

The Municipality covers an area of approximately 5220km² and is mostly rural in nature, comprising of 107 villages and 2 two formal towns of Mogwase and Madikwe. The N4 Corridor which is the east-west bound road connecting Rustenburg and Pretoria runs to the south of Moses Kotane local municipality. The R510 north-south bound road connects Moses Kotane Local Municipality to North

Map 1: Regional locality



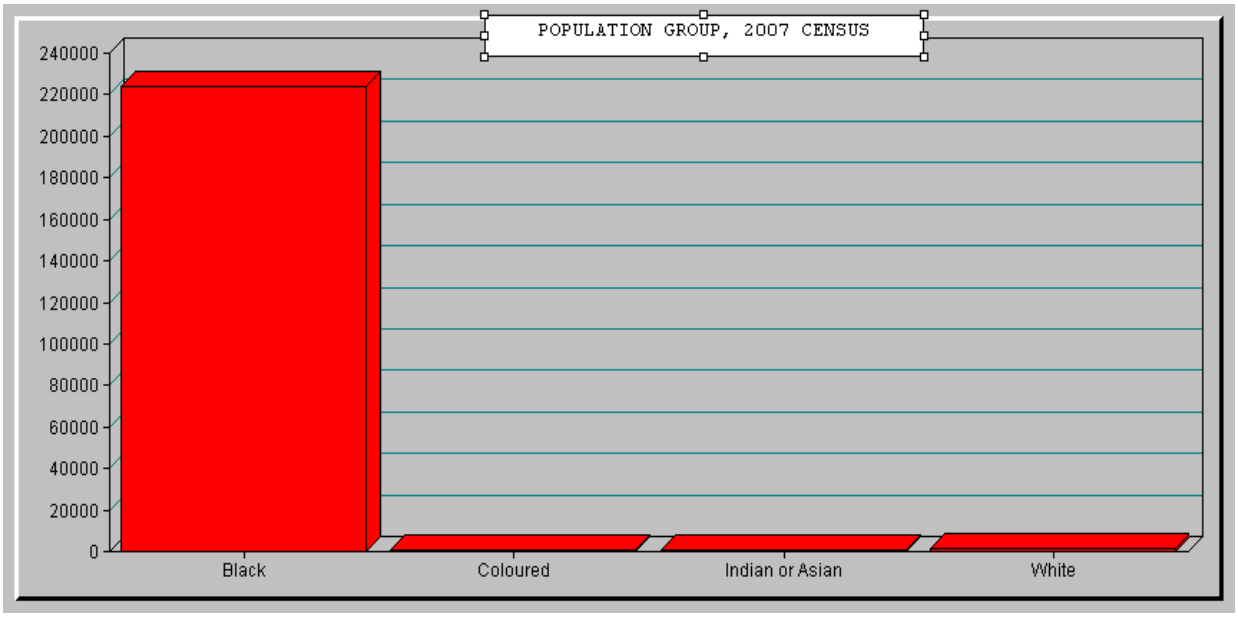
1.5 The demographics

Moses Kotane Local Municipality population was estimated at 237 175 by 2001 Census – Statistics, and present community survey 2007 project growth rate at 227 426. The Municipality has a predominantly African population with fewer Indian, Coloured and White groups who are mostly residing in Sun City residence and Mogwase Unit 2. Community Survey 2007 is the latest stats and will be updated as and when new statistical information becomes

available by the year 2011. It should be noted that the recognized legal statistics to be used in developing IDP's is from Census 2001 and Community Survey 2007. Community Survey however did not cover the entire Community

Geographic information of households by 2001 was estimated at 61 759 and Community Survey 2007 reflects 60 557 with the same total number of dermarcated wards. The Municipality is comprised of 30 Wards and is led by Council, the Speaker, Mayor and the Executive Committee. The Mayor is the Head of Executive Committee (EXCO) which comprises of 10 Councillors who are head of various departments and serve in portfolios. Total number of Proportional Representatives and Ward Councillors amount to 60 Councillors.

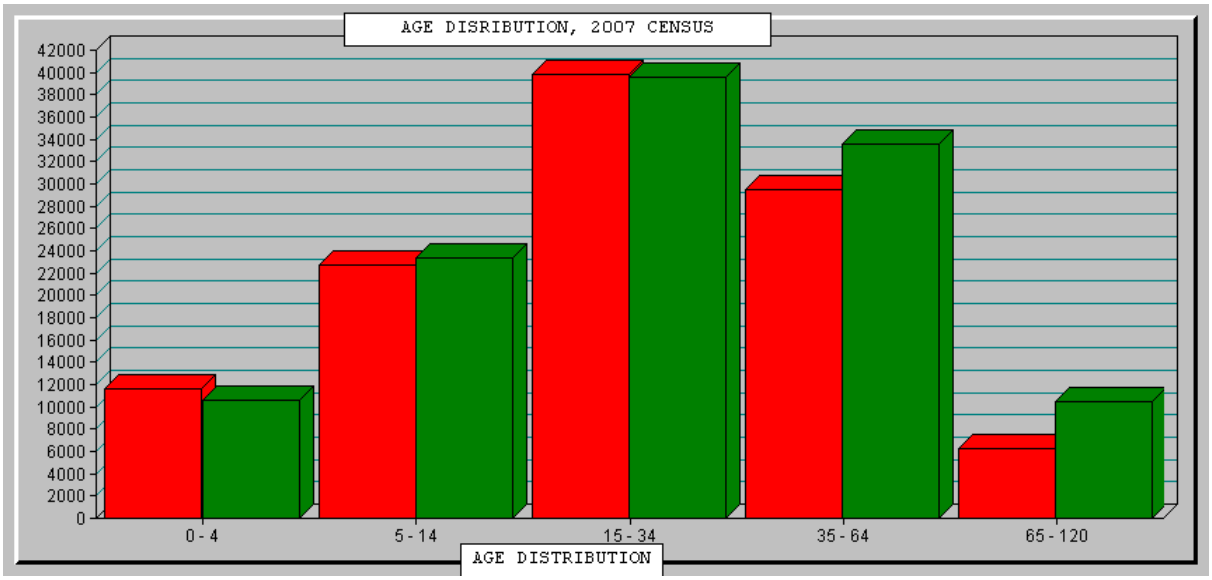
1.6 Figure 1: Population group



Community Survey 2007

Figure 1 above shows the total population of blacks as 224,004, Coloured as 1061, Indian or Asian as 1010, Whites as 1346, which brings the total population as 227 421 according to Community Survey 2007. The above graph shows that the municipality's population is predominantly black. The above reflects 107 villages in MKLM and only two urban areas which are Mogwase and Madikwe in which revenue is collected. Most residents in this Municipality is seen as being black dominated which greater development.

1.7 Figure 2: Age distribution: profile per gender



Community Survey 2007

Table 6: Age and gender distribution

	Males	Females	Total	
0 – 4	11590	10559	22 149	10%
5 – 14	22715	23391	46 106	20%
15 – 34	39820	39559	79 379	35%
35 – 64	29515	33579	63 094	28%
65 +	6249	10445	16 694	7%
TOTAL	109 889 (48%)	117 533 (51.7%)	227422	100%

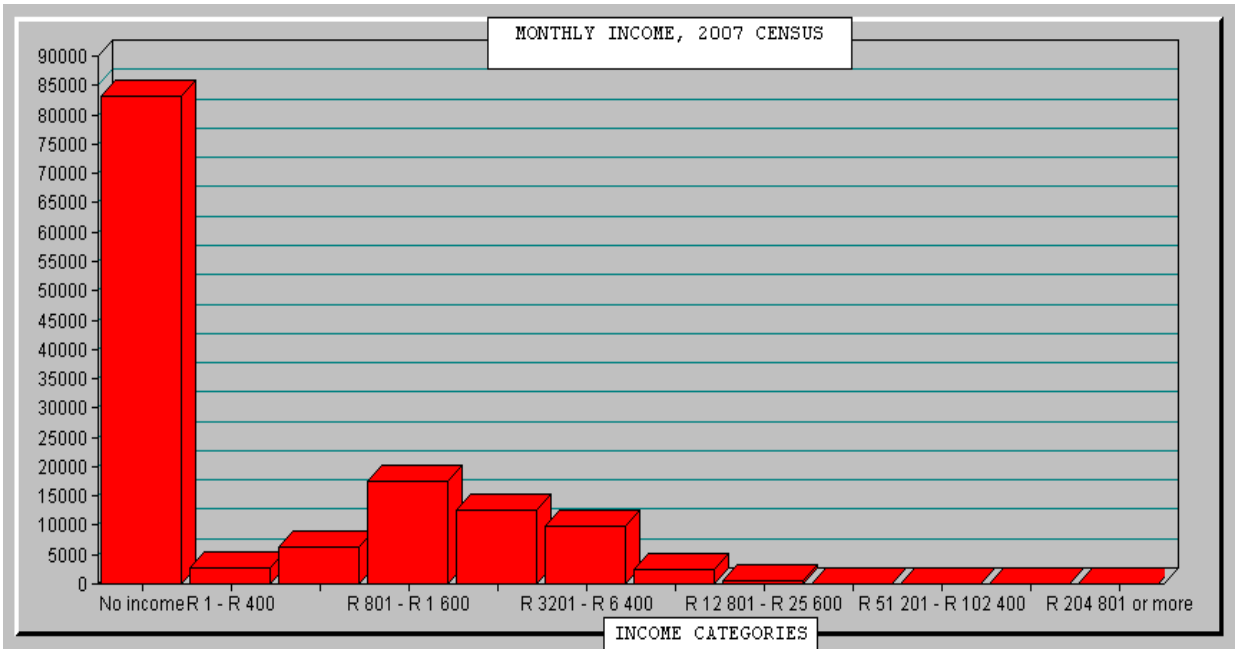
Community Survey 2007

The graph and table above indicates that more population number is found between the age bracket of 15 – 53, followed by ages 35 – 64, then ages 5 – 14, ages 0 – 4 and lastly 65 +. Adding both totals gives the same total number of population in MKLM as 227 422. The table also reflects higher proportion of females between age bracket of 35 – 64 and less males.In terms of gender break down of the total population, females are still above males according to 2007 Community Survey. The main reason for this trend could be labour migration to economic centres such as the metropolitan areas of Gauteng Province.

The labour force is predominantly male. This indicates either a higher level of migration or single parent households, both factors that place constraints on households to afford proper services. Between ages 15 – 34, males are more in number than females with the difference of 261. Between the ages 35 – 64, males are less and females higher with the difference of 4064. The above age groups between ages 0 – 14 reflects that 68 255 population do not qualify as voters out of the total of **227 422.**

Total number of 68 255 shows that those ages are below labour market.Total number of voters in MKLM will be 159 167, not forgetting to subtract between ages 15 – 17, as they don't qalify to vote but can apply for Identity documents. They can register with Independent Electoral Commission but will only qualify at age 18 to vote. The information will only be realistic if all those who qualify to vote have registered with legal green bar coded Identity document (ID) at Independent Electoral Commission (IEC) in all municipal offices.

1.8 Figure 3: Monthly income



Community Survey 2007

The above graph shows higher number of no income in MKLM which is at 84 000 unemployment rate. Below the labour force in MKLM is as follows:

Table 7: Income and labour force

Income	Labour force	Income	Labour force
No income	83, 244	R6 401 – R12 800	2,502
R1 – R400	2,701	R12 801 - R25 600	640
R401 – R800	6,300	R25 601 – R51 200	123
R801 – R1 600	17,380	R51 201 - R102 400	-
R1 601 – R3 200	12, 532	R102 401 – R204 800	-
R3 201 – R6 400	9,956	R204 801 or more	-

The total of **135 378** labour force out of **227 422** population which means **92 044** is not known where are they categorized, is either they are unemployed, still students at high school or tertiary level. The above table reflects that the majority of households are very poor due to their low income and unemployment as others do not have any means of income. The total number of **135 378** is in labour force out of **227 422** population which means **92 044** are

not categorized anywhere. The Municipality is rural in nature and its rural economy is unable to provide individuals with remunerative jobs or self employment opportunities.

An estimated 31% people in Moses Kotane had no income in 2001. The majority of the economically active people are employed in the service sector. This sector is dominated by civil services in terms of various departments that render services such as health, justice, local government, education, etc. as reflected by census 2001 stats. It should be noted that most of the households with some form of income rely on social grants (pensions and disability grants) because the Municipality is rural in nature.

1.9 Levels of education

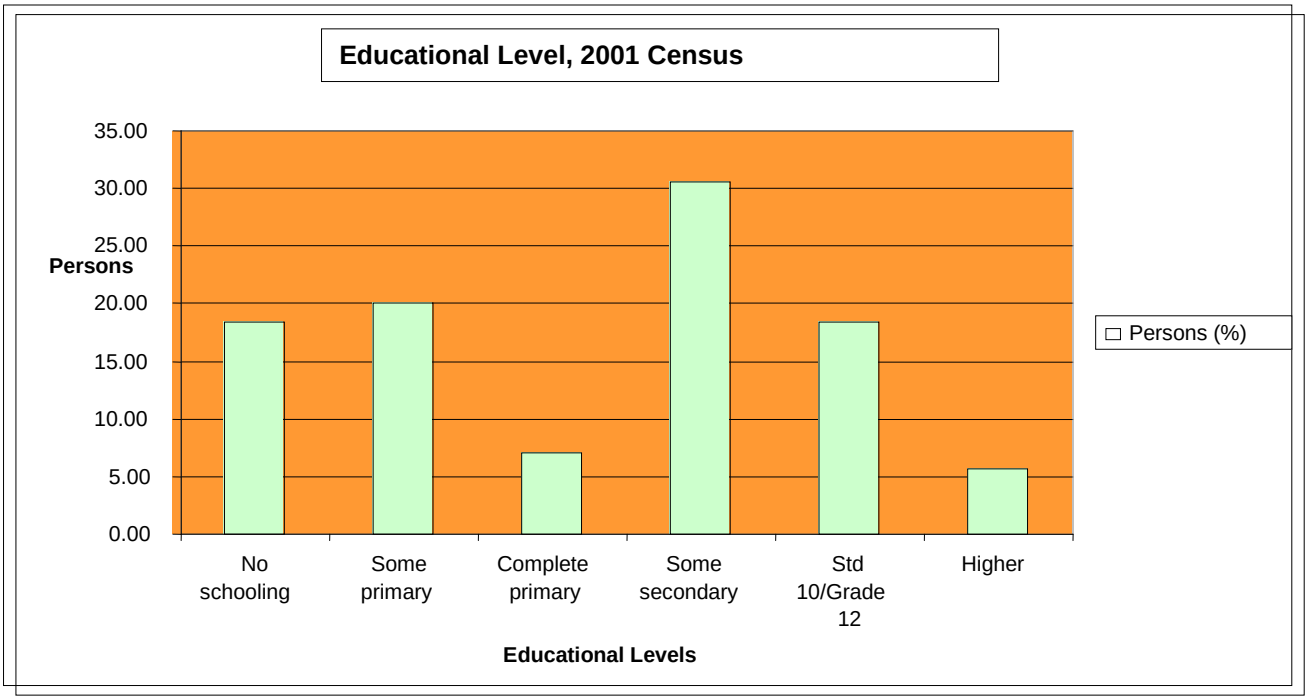
The table 4 below and the graph show the levels of education within the municipality. Generally low when a comparison is made between the numbers of persons with various categories of education and total municipal population. An estimated 18% of the population had no schooling in 2001 with only 6% of the population having grade 12.There is a significant school drop rate of pupils at primary and secondary school levels. This could be attributable to social and economic reasons. This highlights the pressure on delivery of educational services, ranging from pre-school level to improvement of opportunities for tertiary education.

Table 8: Education levels

	Total	Persons (%)
No schooling	24629	18.34
Some primary	26992	20.10
Complete primary	9403	7.00
Some secondary	41112	
Std 10/Grade 12	24645	
Higher	7531	
TOTAL	134312	

Source: Statistics South Africa, 2001

Figure 4: Education level

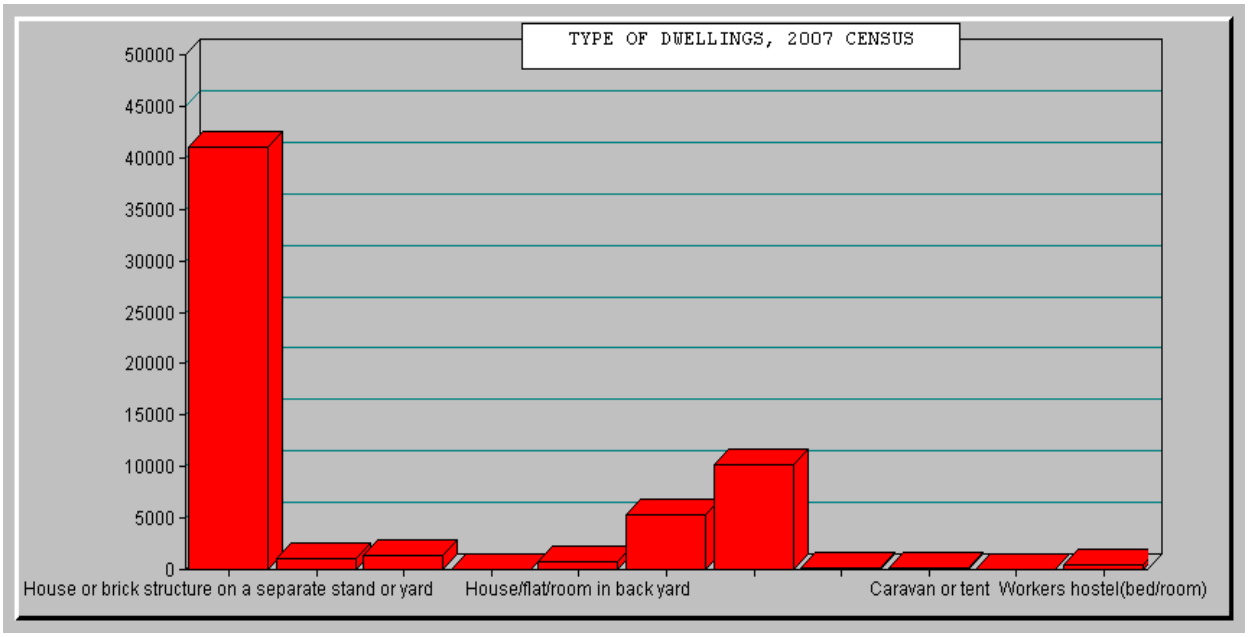


Census 2001

Education level of over 20 years old has not shown any marked improvement in the lower categories sinc 1996 with the exception exception of certain of certain categories such as Grade 12 & higher. This implies that there has been a marked improvement in access to education opportunities for school leavers and adults in general.

1.10 Figure 5:

Households



Community Survey 2007

Table 9: Dwellings types

40,977	House or brick structure are on a separate stand or yard
1,033	Traditional dwelling/ huts/structure made of traditional material
1,356	Flat in block of flats
27	Town/ cluster/semi-detached house (simplex; duplex;triplex)
814	Houses/ flats/room in the back yard
5,304	Informal dwelling/ shack in the backyard
10,211	Formal dwelling/ shack NOT in the back yard e.g. in an informal/ squatter settlements
182	Flatlet not in the backyard but on a shared property
162	Caravan or tent
59	Private ship/ boat
42	Workers hostel (bed/room)

Community Survey 2007

The above tells that we have responsibility to plan properly for housing needs, and to ensure that we know our backlog of houses in our area of jurisdiction and estimates for future demand. The above information will assist in projecting to plan for the amount, the kind and location of the houses that are needed.The same planning need to be integrated to other departments such as infrastructure, water and electricity services. To do all of the above good planning it will allow us to get maximum results from the limited resources that are available, such as finances and land (spatial planning). Not forgetting to plan for amenities that fulfil real life residential areas. The development of the Housing Master plan for MKLM will assist in addressing housing backlog.The same IDP and the Housing Chapter has to ensure that they make it possible to achieve a more effective Developmental Local Government I providing the poor of the poor with houses.

1.11 Powers and functions

A municipality has functions and powers assigned to them in terms of sectons 156 and 229 of the Constitution, according to subsection 1 of the Structures Act. As outlined in terms of Section 84 of the Municipal Structures Act, the Municipality. The following functions are allocated to the district in terms of Section 84(1) of the Municipal Structures Act No. 117 of 1998:

Table 10: Powers and functions

Legally authorized Powers	Powers & Functions Section 84(1)	Level of Performance in 2007/2008	Performance in 2008/2009
Air Pollution		Not performed	Not performed

Legally authorized Powers	Powers & Functions Section 84(1)	Level of Performance in 2007/2008	Performance in 2008/2009
Building Regulations	Building Regulations	Being undertaken	Being undertaken
Child Care Facilities		Not performed	Not performed
Local Tourism	Local Tourism	Being undertaken	Being undertaken
Municipal Airport		Not performed	Not performed
Municipal Planning	Municipal Planning	Being undertaken	Performed with regard to planning
Municipal Public Transport		Not performed	Not performed
Municipal Health Services		Being undertaken	Not performed
Regulation of Passenger Transport		Not performed	Planning performed as from the 1st July 2008
Trading Regulations		Not performed	Not performed
Water (Potable)	Water (Potable)	Being undertaken	Being undertaken
Sanitation	Sanitation	Being undertaken	Being undertaken
Storm Water	Storm Water	Being undertaken	
Pontoons and Ferries		Not performed	Not performed
Amusements Facilities/ Beaches		Not performed	Not performed
Billboards display of Advertisements in public places		Not performed	Not performed
Cemeteries, Funeral Parlours and Crematoria	Cemeteries, Funeral Parlours and Crematoria	Being undertaken	Support provided to local municipalities.
Cleansing		Not performed	Not performed
Control of Public nuisance	7. Markets, fresh produce	Being undertaken	Not performed
Control of undertaking that sell liquor to the Public	8. Municipal Abattoirs	Being undertaken	Performed with regard to road planning
Facilities for accommodation, care and burial of animals	Facilities accommodation, care and burial of animals	Being undertaken	Performed with regard to road planning
Municipal abatoirs	Municipal Roads	Being undertaken	Performed with regard to Municipality
Municipal Roads	Disaster Management	Being undertaken	Performed with regard to road planning
Disaster Management	Fire fighting services	Being undertaken	Performed by the Municipality.
Fire fighting services	Solid Waste Disposal	Being undertaken	Performed by the Municipality.
Solid Waste Disposal		Being undertaken	Function privately performed at local

A Municipality has powers and functions assigned to it in terms of section 156 and 229 of the Constitution. Powers and functions referred to in subsection (1) must be divided in case of a district and local municipalty within its area of

the district Municipality. Some Functions and Powers cut across to the districts, the Structures Act 84 (3). Subsection(2) doesn't prevent a local Municipality from performing functions in its area and exercising powers in its area of the nature described in subsection(2) as quoted from Municipal Structures Act above.

Table 11: Roles and responsibilities

Sructure	Roles / Responsibility
Council	• Adopts priorities and objectives in the IDP and the Approves the PMS framework • Reviews performance of the Municipal Council, its committees and the administration on an annual basis, in the form of a tabled annual report at the end of the financial year. • Approves Municipal Managers and Directors performance appraisal.
Executive Committee (Exco)	• Reviews performance of the administration quarterly and annually, with the reports received form the municipal manager. • Reports to Council on the recommendations for the improvement of the performance management system.
Municipal Manager	• Manages and coordinates the review process • Overall management and co-ordination responsibility to ensure that all relevant role-players are involved. • Review performance of the managers. • Ensure that all departments fit in the organizational Vision
Portfolio Committees	• Receives reports from Directors responsible form their portfolios before they are tables at EXCO and Council • Reports to EXCO on the recommendations for the improvement of performance management system.
Heads of Departments	• Provides information relating to performance measure and targets in their respective sectors. • Implement and manage the PMS in their departments.
IDP Representative Forum	• Represents the interest of their Constituencies in the IDP Review • Ensures communication between all Stakeholders • Provide Planning information and Assist in Projects and Budgeting linkages
PMS Manager	• Responsible for day to day management of PMS. • Collating the drafting and performance plan of directorates.
Internal Audit	• Participate in the development of the audit charter, and audit annual plan. • Assesses the functionality of the PMS.. Audit the performance measures of the municipality. • Submit quarterly reports to the municipal manager and the audit committee.
Performance Audit Committee	• Formulates the Audit Committee Charter and Audit plan. • Reviews quarterly reports from the departments and internal audit.Reports quarterly to the Council
Staff	• Participate in the development and review of the SDBIPs; and their performance plans. • Responsible in the achievement of goals of the municipality.
Community	• Participate in the IDP ReP Forum and Identify and Prioritise their needs • Discuss and comments on the Draft IDP Reviewed Document • Participate in setting of KPIs and targets for the municipality. • Hold the municipality accountable by receiving annual reports
Budget Management	• Ensures alignment of proposed budget with IDP

Sructure	Roles / Responsibility
Committee	• Ensure that sufficient funding id provided on the budget for projects as per IDP

SECTION B

SITUATIONAL

ANALYSIS

2. Introduction : Planning Status Quo

The IDP is all about population, meanng the community, all planning circulate and must always include our communities. Ths section will reflect all needs analysis raised by communities during the first round of consultations as we develop a five year programme from the financial year 2012/2017 which is regarded as a "Third Generation IDP". The First Generation IDP was from 2001/2006 and the Second Generation IDP was form 2007/2011. All Planning will be informed by the State of the Nation Address, The State of the Province address and aligned to programmes, Millenium Goals Development Strategy, District Strategy, Municipal Vision and Mission and not overlooking the Needs collected from our communities. Even if we are in the 3rd Generation IDP, the issues raised previously and its implementation continues from the previous IDP. The IDP is a stratetgic Planning document of the municipality and need to be reviewed annually in consultation with Communities and all its Stakeholders as the Constitution require.

The Analysis section will provide for the status of which need to reflect and give an overview of the realistic situation at Municipal level and even at the ward level. The challenges the Directorates face and their objectives, Strategies, Integration and alighning them to Priority issues raised by the Community aligned to 5 National Key Performance Areas (KPA.

Qouting from seventeen 17 Strategic projects prioritized by the President's infrastructure body: " Cabinet has approved the Presidential Infrastructure Coordinating Commission's (PICC's) second 'Infrastructure Implementation Plan' report, which includes a framework outlining an integrated management and delivery system for 17 strategic infrastructure projects (Sips) across all three spheres of government.

The report also lists 153 project components, five supply-side challenges, including the shortages of skills and bitumen, as well as five key enablers, such as rolling stock and port charges.It includes geographic information system mapping, job-creation projections and project planning and oversight guidelines.

Over the coming three years, some R845-billion has been budgeted for public infrastructure projects and the PICC, which is chaired by the President, has been established to support the delivery of the projects.Details of the 17 Sips were not immediately available, but it was likely that the five geographically focused projects listed during his State of the Nation address would be included.

An initiative was also outlined for the roll-out of water, roads, rail and electricity infrastructure in the North West, including the upgrade of ten priority roads.

The Budget Review also lists Eskom's power generation projects, the renewable energy independent power producer programme, the private open-cycle gas-turbine initiative, as well as plans to beef up the power transmission and distributions networks.

Transnet rail and port projects were also highlighted, along with the Passenger Rail Agency of South Africa's plan to acquire new rolling stock over the coming 20 years.

Several roads, water, housing and telecommunications projects were also listed in the review.Government promised that all public-sector infrastructure projects would be subjected to rigorous feasibility assessments and that the most cost-effective projects would be pursued.

Speaking at the launch of the Dube TradePort project in Durban, Zuma said government had "decided to invest in infrastructure in an unprecedented manner"."To be able to build dams, power stations, bridges, roads, viable ports and railway lines and even new cities and towns, we need a single-minded approach towards a seamless infrastructure development programme over atleast 20 to 30 years" he said" quote closed.

2.1 Fourteen Municipal Priorities

Fourteen Municipal priorities raised by the communities during Community Consultations in various Villages. Most villages tallied their score which is eight and eleven. Now is indicated as twelve priorities.

Table 12: Municipal Priorities

No.	Priorities
1.	Roads and Storm water
2.	Water and Sanitation
3.	Electricity
4.	Land and Housing
5.	Institutional Development
6.	Economic Development
7.	Sports and Recreation
8.	Health and Social Development
8.	Education
9.	Solid Waste and Environment
10.	Community participation and Communication
11.	Safety and Security
11.	Transport and Traffic
12.	Disaster Management

2.3 Outcome 9

Below are outcomes in which Municipal priorities are aligned to the programmes as stated. Government has drawn up 12 performance outcomes on which departmental action plans are to be devised and public sector delivery measured.

The outcomes were a new initiatives from government designed to improve government performance and bring about more focused delivery. The minister reiterated that government saw 2010 as a year of action.The nine outcomes approved were in the areas of:

1. Education,
2. Health,
3. Crime and
4. Corruption,
5. Decent employment,
6. Skills development,
7. Economic infrastructure
8. Rural development and
9. Land reform.

Outcome 8 - Human Settlements- to create sustainable human settlements and improved quality household life, and

Outcome 9 - Local Government-responsive, effective and efficient local government system.

- Develop a local government system which is efficient, effective, responsive and accountable.
- "A responsive, accountable, effective and efficient Local Government System.

The 7 Outputs of Outcome 9 are:

- **Output 1 -** Implementation of the differentiated approach to municipal financing, planning and support.
- **Output 2 -** Improving access to basic services
- **Output 3 -** Implementation of the Community Works Programme
- **Output 4 -** Action supportive to Human Settlement Outcomes
- **Output 5 -** Deepen democracy through a refined Ward Committee Modal
- **Output 6 -** Administrative and Financial Capability
- **Output 7 -** Single Window of opportunity

1. "For as long as there are South Africans who die from preventable diseases,
2. "For as long as there are workers who struggle to feed their families and who battle to find work,
3. "For as long as there communities without clean water, decent shelter or proper sanitation' for as long as there are rural dwellers unable to make a decent living from the land on which they live,
4. "For as long as there are women who are subjected to discrimination, exploitation or abuse,
5. For as long there are children who do not have the means nor the opportunity to receive a decent education

6. We shall not rest and we dare not fail in our drive to eradicate poverty."

"The year 2012 will be a year of infrastructure development. The defining feature of this administration will be that it knows the aspirations of the people, understands their needs and responds faster.

"Government must work faster, harder and smarter. We will expect the executive the public service to comply with this vision. We are building a performance oriented state:

1. Improving planning as well as
2. Performance,
3. Monitoring and
4. Evaluation."

Therein lays the increasing significance of the Local Government Turn around Strategy as a blueprint that will ensure that the goal of a better life for all especially the poorest of the poor is realized sooner rather than later. In the spirit of making Local Government Everybody's business, we urge all gathered here to rally behind this initiative and make this part of our livelihood. We are currently working in translating the LGTAS into all official languages so as to make sure that all our communities understand and rally behind it.

For we believe that the people should be active participants in matters governance and development that affect them in their locality. They must therefore be treated with the dignity and compassion care and sensitivity they deserve.

PLEASE NOTE: Therefore the IDP's, budget, LED's and any other issues of importance must at all times be informed by the inputs from and needs of the people.

"True to the spirit of the Freedom Charter that: The People Shall Govern"

We have come to commit to working together as diligent and professional servants of the people; accountable to the people and most importantly, committed to rooting out all malpractices such as corruption and abuse of state resources and power as well as ensuring good governance at all times.

We are here to say with our signatures that we shall hold each other's hands and work together and commit to deliver on all the **seven outputs of Outcome 9 by 2014 viz**.. Working together, make sure that today truly translates into the building of a better life for all especially the poorest and most vulnerable".

Quotes from the Premiers State of the Province address:"We recognise the critical roles of our social partners to attain our developmental priorities. I am delighted to announce some very exciting commitments.

Anglo American Platinum has launched **project Alchemy,** an integrated community development framework model which goes beyond their commitments and regulatory requirements in order to imprint their enduring legacy for their host communities and labour sending areas.

Taung, as a major labour sending area, will benefit from the R3, 5 billion set aside for project Alchemy. This marks a fundamental shift from the traditional empowerment models. The whole community and not a few individuals, stands to benefit from this. I can only hope that other mining houses are taking note.We must thank Anglo- American for coming to the party on the Taung Skull. Processes are ongoing.

We intend to pay more attention to the implementation of the integrated transport strategy. We wish to take this opportunity to congratulate the National Department of Rural Development and Land Reform and **PPC Dwaalboom** respectively for collaborating with government to construct the roads that connects:

- Maatlametlo and Mokgalwaneng.

We (North West) have concluded agreements with Pretoria Portland Cement in Dwaalboom, Limpopo province for the road that connects Dwaalboom and Limpopo Province.**R75 million** has been set aside for this road constructions.

2.4. Seven outputs for outcome 9:" A responsive, accountable, effective and efficient localgovernment system

OUTPUT 1

IMPLEMENT

A DIFFERENTIATED

APPROACH TO

MUNICIPAL

FINANCING,

PLANNING

AND

SUPPORT

2.4.1. Priority no. 5: Institutional Development

Status Quo: Corporate Services

The Municipality recently reviewed and approved a new Organizational Structure. Role Profiles were also compiled for the new Organizational Structure. A placement process was undertaken and completed. Although all of the above was done, the Municipality still requires the validation of the Organizational Structure and Role Profiles

The Municipality also wants to conduct a work study exercise to improve efficiencies through the effective use of resources and the setting up of standards of performance for the activities being carried out as well as the determination of staffing requirements for the Organizational Structure.Job evaluation and grading of roles in the new Organizational Structure was not undertaken and the current salary scales have not been reviewed in a long while.
The Municipality needs to undertake an exercise to determine the skills and knowledge it requires and what skills and knowledge the organization currently has.

Objectives of the Department

- To ensure an effective and efficient administrative support service to the municipality with regard to all correspondence, enquiries and management of all records and archive.
- To ensure an effective and integrated secretariat support to Council, all its Committees, to ensure smooth running of the meetings and keeping records thereof
- To provide a human resources management service to the municipality that ensures effective and efficient human resources acquisition, maintenance and administration, development and utilization
- To ensure Sound Labour relations within the Municipality
- Ensure the provision of a healthy and safe work environment for its employees
- To provide legal advice and assistance to the Council and the administration of the municipality to ensure the proper protection of the municipality's interests, and compliance by the municipality with its legal obligations and responsibilities
- To develop and maintain the municipality's information systems

- To ensure the provision of the IT infrastructure within the municipality for the extraction compilation, analysis, and dissemination of information.

The Department has the following Units:

- Human Resoirce Management
- Human Resources Management
- Legal Services
- Administration & Secretariat Services
- Information Technology

PLANS

- Training needs analysis to establish critical competencies (both for the present and the future) completed and gaps identified. Skills development strategy and training plans demonstrate alignment with organisation's strategic objectives
- Provide training that seeks to establish functional excellence and technical competence
- ABET programmes and learnerships developed and implemented. Training and development linked to Employment Equity plan
- Training and development integrated with the performance management system and individual performance assessments: employees have development plans, and training linked to succession (a career ladder developed and implemented.)
- Induction programme formulated and implemented.
- Mentoring and coaching programmes developed and implemented.
- Develop and finalise a labour relations and collective bargaining strategy with which to engage the unions
- Establishment of collective bargaining structures, regularity of parties engaging with one another, and improved relations between employees and management
- Create a common understanding and agreement of issues for negotiation, consultation, through information sharing and workshops

- Initiatives undertaken to build management capacity for engaging in collective bargaining and if required, initiatives undertaken to provide trade unions with capacity building
- Initiatives undertaken outside the formal collective bargaining arena to build relationships between the parties. Improved relationships between parties
- Labour Relations awareness campaigns to be conducted
- Feedback sessions with trade unions
- Improve supervisory competency through training
- Conduct employee satisfaction survey annually
- HR performance and outputs benchmarked to understand and identify opportunities for improvement and improvements made
- HR processes and systems reviewed and changes implemented such that line management and employee satisfaction with HR's delivery increases
- Assessment of competencies in the HR function conducted against HR competencies required to give effect to the HR strategy and initiatives implemented to address any competency gaps
- HR activities demonstrate alignment to and support of the organisation's strategic objectives.
- Organisational and departmental business plans formulated and integrated with organisational performance management system.
- Review and approve HR polices, advocacy, proper implementation
- Finalize the review of job descriptions
- Develop and Implement the performance management system (Individual employee performance agreements concluded)
- Review and adopt records management system
- Review complaint management system
- Review and adopt internal control systems
- Review all IT systems to be fully functional
- Development and implementation of Master Systems Plan (MSP)
- Review and approve IT policies for improved and standardized IT processes.

1.2 Institutional arrangement

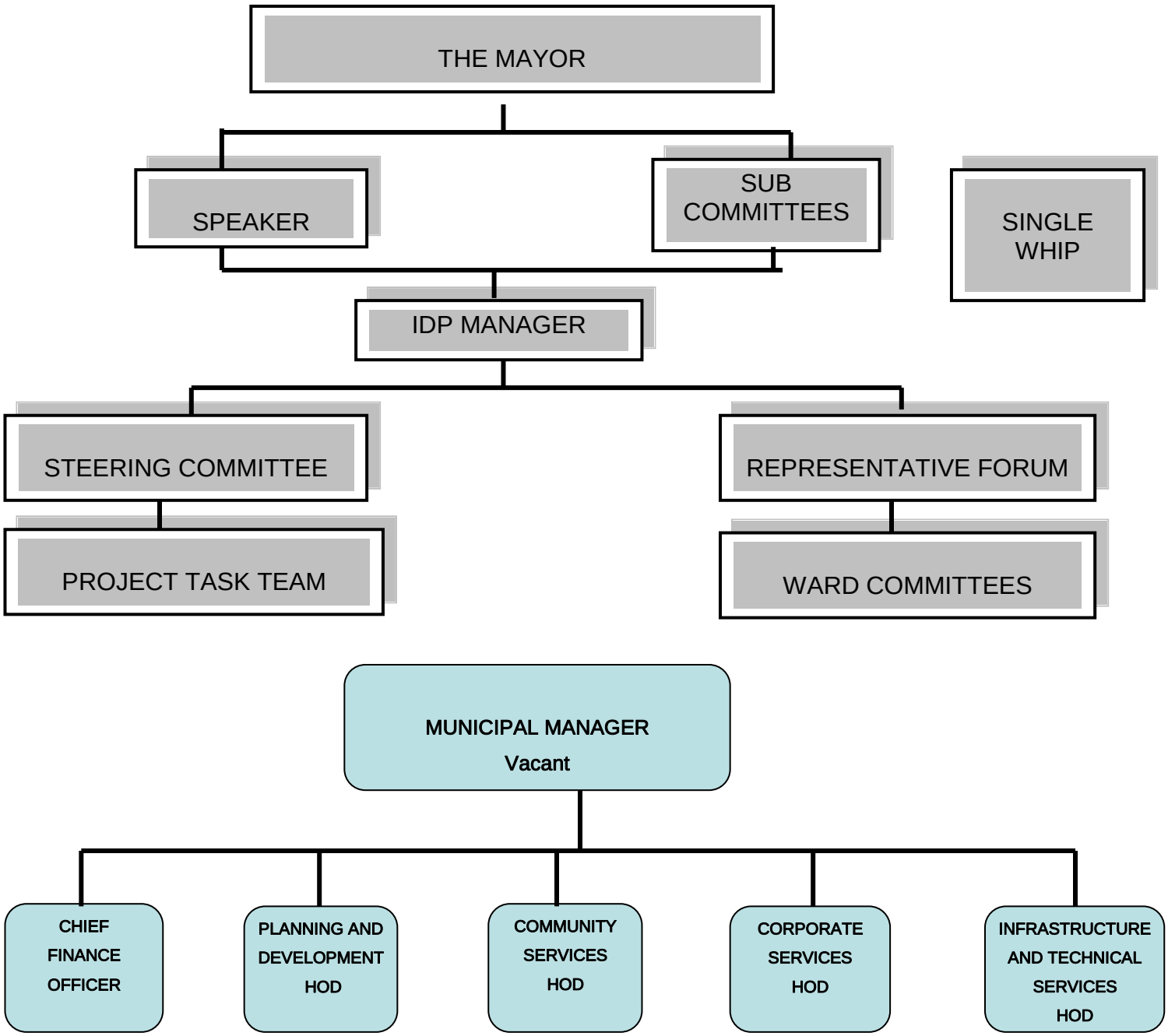


Table 13: Departments and their Responsibilities

Department / Offices	Core functions
The Mayor	Special Projects (Youth, Gender, Disability, HIV/AIDS)
The Municipal Manager	Internal Audit, Communication and IGR, PMS, Support to the Mayor, Speaker and Single Whip
Planning and Development	IDP, Town Planning, Housing, LED
Budget and Treasury	Budget Planning, Revenue, Expenditure, Asset Management, Supply Chain management
Corporate Services	Human Resources Management, Legal Services, Administration (Secretariat Services and Records Management, Customer Care Services) and Information Technology
Infrastructure and Technical Services	Water and Sanitation, Roads and Stormwater, Electrical Services
Community Services	Public Safety and Traffic Management Services, Parks, Cemetery, Recreation, Sports, Arts and Culture, Environmental and Solid Waste Management, Library Services, Transport Services, Social Services, Disaster Management

1.5. Binding human resource legislation

- Basic Conditions of Employment Act, 75, 1997, revised 2007
- Labour Relations Act, 66, 1995 updated 2007
- Employment Equity Act, 55, 1998
- Skills Development Act, 97, 1998
- Skills Development Levies Act, 9, 1999
- Occupational Health and Safety Act, 85, 1993
- Promotion of Access to Information Act, 2, 2000
- Promotion to Administrative Justice Act, 53, 2002
- SALGBC Main Collective Agreement

Table 14: SWOT analysis: Human Resources (Strengths, Weaknesses, Opportunities, Threats)

Strengths	Weaknesses
All section 57 employees appointed Policies reviewed and in place Proper planning and performance feedback (Clear Service Delivery and Budget Implementation Plans) Systems in place Bargaining Committees established and functional Trade Union Cooperation Organisational structure reviewed and approved and Placement finalised Good development Capacity Delegations of authority reviewed and approved Local Labour Forum reconstituted in line with bargaining council collective agreement	Lack of motivation of employees Lack of shared vision and of ensuring advocacy of the bigger picture Lack of Office space which limits filling of vacancies and accomodation of interns and experiential training learners Implementation of policies PMS only applicable to Section 57 employees No sufficient technical staff & skilled personnel Budgetary challenges Stakeholders ignoring deadlines (compilation of agenda) Beauracracy Inadequate monitoring systems Organisational Culture Inadequate communication Lack of commitment, cooperation due to no performance feedback Low level of accountability of staff
Opportunities	**Threats**
Local Government Legislation Support from SALGA, COGTA, government departments and other organisations Support from LGSETA, Shared services IGR Forums, Utilisation of Ward Committees Community participation and consultation – resulting in an improved relationships Technological development-resulting in improving efficiency of the staff in general Provincial Growth Development Strategy (PGDS) District Growth Development Strategy (DGDS) Accelerated and Shared Growth Initiatives of South Africa (ASGISA) Joint Initiative on Priority Skills Acquisition (JIPSA) Millennium Growth Development Strategy (MGDS) Tourism and Mining environment	Legislation compliance/ implementation Level of unemployment- if it is high most people would not be able to pay for municipal services Political continuation- impact negatively Competition with regard to salary packages Long unresolved job evaluation process by the SALGBC Non payment of services

Table 15: Existing Employment Profile in Race and Gender 2010/2011

Occupational Levels	Political Offices	Municipal Manager	Budget & Treasury	Corporate Services	Community Services	Planning & Development	Infrastructure	Totals
TOP MANAGEMNT	0	01male	0	0	0	0	0	01male
SENIOR MANAGEMENT	0	0	01=white male	01=African female	01=African male	01=African female	02=African male	06=03m 02f, 01w m
PROFFESIONALS, SPECIALISTS A & MID-MANAGEMENT	06 = 4 African male+2African female	03 = 02 African male + 01 African female	09 =01 white male+03 African male+05 African female	11 = 01 white male+03 African male + 07 African female	06 =02 African male + 04 African female	06 = 02 African male+ 04 African female	05 =04 African male+ male 01 white	46 =20African male +23 African female + 03 white male
Skilled technical staff, junior management, supervisrs	0	0	07 =African male	04 =African female	10 = 09 African male +1 African female	05 = African male	33 =31 African male + female, 02 African	59 =57 African male +02 African female
Semi skilled and discretionary decision making	03 =African female	01African female	26 =14 African male + 12 African Female	15 =04 African male + 11 African female	14 = 04 African male + 10 African female	08 = 02 African male + 06 African female	16 = 13 African male+ female 03 African	83 =37 African male + 46 African female
Unskilled and defined decision making	0	0	32 = 24 African male +08 African female	29 = 02 African male + 27 African female	77 = 57 African male + 20 African female	24 = 18 African male + 06 African female	56 = 44 African male 12 Africa female	218 =145 African male +73 African female
TOTALS	09	05	75	60	108	44	112	413 =263 African male +146 Africanfemale +04 white male
TOTALS :413								

Challenges

- Filling of vacancies within limited funds
- Facilitating co-operation between the Directorates towards skills development and employment equity and administration
- Labour cost vis a vis productivity
- Finalisation of institutional transformation (Review of organizational structure, Placement, Job description, remuneration)
- Finalisation of the job evaluation process which is coordinated by SALGA
- Finalisation of delegation of powers
- Full utilization of electronic management system in order to reduce loss of information (Records)
- Combination of existing skills with available human resources
- Inculcate a culture of discipline
- To strive to achieve representivity
- Raise levels of capacity within Council and Community
- Integration of IT application systems;
- Implementation of effective electronic service delivery solutions (customer relationship management);
- Upgrading of the wide area network;
- Shortage of computer skills within the municipal area of operation;

1.11 Strategies

- Cascade workshops on reviewed HR policies to all employees
- Conducting optimum skills audit in order to develop personal development plans
- Commission relevant and effective training programmes including engaging on training mechanisms with the FET College within the municipal area
- Implementation of internships and learnerships
- Improve engagement of the youth in skills development opportunities
- Develop and implement the induction programme
- Labour awareness campaigns for employees, unions and management
- Conduct workshops on collective agreements inclusive of disciplinary processes
- Improve the functioning of the LLF and sub-committees including developing terms of references for LLF
- Introduce monthly reports on all labour cases handled at different departments as well as all HR reports
- Introduce and monitor monthly meetings in departments
- Introduce quarterly meetings between municipal manager, management

- Assess the document management system and ensure full utilisation thereof
- Improve on the filing of personnel records and Training of all supervisors on introduction to HR
- Cascade PMS to other positions below section 57 positions
- Advocacy on conditions of employment in relation to leave
- Introduce new leave management system
- Introduction of monthly reporting for line managers and Ensure Monitoring of attendance of staff
- Produce quarterly reports on attendance for management
- Conduct regular ocuupational health inspections and implement results thereof
- Conduct baseline assessment of current health profile of staff
- Customer care centres and Introduce customer satisfaction survey

Table 16: Organisational Policies and Plans

Policies	Aim	Status
Employment Equity Policy	To ensure that appointment of employees are done in terms of the Employment Equity Act	In place, developed annually
Placement Policy	To ensure the orderly placement of personnel in all the posts on the Organizational Structure	In place
Succession Plan Policy	To ensure that junior officials are empowered for purpose of transferring skills by the time the above one leaves office.	None
Training and Study Aid Scheme for officials	To provide a mechanism for Councillors to undergo training in order to improve service delivery	In place
Workplace Skills Development Plan	To promote the development of skills in the workplace	In place
Recruitment Policy	To prescribe the process to be followed in the recruitment and appointment of personnel.	In place
Retention Strategy	To prescribe the process to be followed in ensuring that skilled personnel are retained by the Municipality.	Development stage
Experiential Training Policy	To make provision for experiential training where a student has to undergo practical experience as part of the curriculum of the course.	Adopted
Policy on Attendance of Conferences etc.	To provide guidelines to delegates to conferences, workshops, meetings etc.	None
Study Aid/ Bursary Policy	To provide study aid to employees to better their skills	In place
Travel and Subsistence Allowances	To provide guidelines for travel and subsistence allowances paid to Councillors and Officials when delegated to attend conferences, workshops etc.	Adopted
Leave Policy	To regulate leave and application thereof	Adopted

Policies	Aim	Status
Sexual Harassment Policy	To provide an intergrated approach on the handling of sexual harassment cases that will create a healthy working environm ent, where employers and employees respect one another's intergrity, dignity, privacy and the right to equity in the workplace	In place
HIV Policy	To set guidelines to ensure that employees infected by HIV/AIDS are not discriminated, and on how to manage HIV/AIDS in the workplace	Adopted
Employee Assistance Programme Policy	To minimize the negative impact of socio-social problems on employees and to assist in demonstrating concern for wellbeing of employees	Adopted
Induction of new employees	To provide employees with information that will facilitate a smooth intergration into the organisation	Adopted
Probation Policy	To provide orientation, guidance, on the job training and coaching to new employees, allowing them the opportunity to learn and fulfill the requirements of their new positions	Adopted
Grievance Procedure	To ensure fair play, to resolve problems as quickly as possible ant to deal with conflict through procedural means	In place
Communication Plan		In place to be reviewed
Audit Committee		Appointed by Council in February 2009
Preferential Procurement Policy	To provide guidelines for the procurement of goods and services	In Place
Credit Control Policy	To formalize credit control and debt collection.	In place
Investment Policy	To prescribe the manner in which investments of the Municipality is handled	In place
Procurement Policy		In place
Fixed Assed Policy		In place
Credit Control Policy		None
Asset Management Policy		In place
Performance Policy and Framework		In place
Signed Performance Agreements	Performance Agreements of section 57 Directors signed for each financial year	Yes
IT Disaster Recovery Plan	To ensure the continuity operation of our municipality business by providing the ability to successfully recover computer services in the event of a disaster.	

Existing policies	Aim	Status Quo
1.Placement policy	To ensure the orderly placement of personnel in all the posts on the Organizational Structure	Reviewed, approved and implemented
2.Recruitment and selection	To prescribe the process to be followed in the recruitment and appointment of personnel.	Reviewed, submitted to Council for consideration and approval
3.Training and development policy	To provide a mechanism for Councillors to undergo training in order to improve service delivery	In the process of review
4.Experintial Training policy	To make provision for experiential training where a student has to undergo practical experience as part of the curriculum of the course.	Approved and in process of review
5.EAP policy	To minimize the negative impact of socio-social problems on employees and to assist in demonstrating concern for wellbeing of employees	Reviewed and workshop conducted. To be submitted to Council for approval
6.Bursary Policy	To provide study aid to employees to better their skills	Reviewed and workshop conducted. To be submitted to Council for approval
7.Sexual Harassment policy	To provide an intergrated approach on the handling of sexual harassment cases that will create a healthy working environm ent, where employers and employees respect one another's intergrity, dignity, privacy and the right to equity in the workplace	Approved, in process of review

Existing policies	Aim	Status Quo
8.Probation policy	To provide orientation, guidance, on the job training and coaching to new employees, allowing them the opportunity to learn and fulfill the requirements of their new positions	Approved, in process of review
9.Travelling and subsistence Car allowance	To provide guidelines for travel and subsistence allowances paid to Councillors and Officials when delegated to attend conferences, workshops etc.	Approved, in process of review
10.Induction policy	To provide employees with information that will facilitate a smooth intergration into the organisation	Approved, in process of review
11.Acting policy	To provide guidelines for the handling of acting in various positions	Reviewed, workshopped and submitted to Council for consideration and final approval
12.HIV&AIDS policy	To set guidelines to ensure that employees infected by HIV/AIDS are not discriminated, and on how to manage HIV/AIDS in the workplace	Approved, in process of review
13.Standby policy	The objective of this policy is to supplement the Moses Kotane Local Municipality's Conditions of Service by providing additional guidelines for the administration and management of standby allowance "Standby" is the written instruction to an employee (who can be relied on when needed) to be on standby, because of the possibility	Reviewed, workshopped and to be submitted to Council for final approval

Existing policies	Aim	Status Quo
	that there might be unplanned and unpredictable or emergency work to be undertaken outside normal working hours.	
14.Overtime Policy	To ensure correct application of the provision of working overtime by council employees as provided for in the Basic Conditions of Employment Act (Act no. 75 of 1997) and subsequent Local Government Bargaining Council Collective Agreement. To provide a framework and guideline for the implementation and maintenance of overtime worked and the remuneration thereof	Reviewed, workshopped and to be submitted to Council for final approval
15. OHS policy	To ensure compliance to the OHS Act	Reviewed, workshopped and to be submitted to Council for final approval
16.Leave policy	To regulate leave and application thereof	Reviewed, workshopped and to be submitted to Council for final approval
17.Grievance policy	To ensure fair play, to resolve problems as quickly as possible ant to deal with conflict through procedural means	Approved
18. Fleet management policy		In process of review
19. Remuneration policy	The purpose of this policy is to clarify the way in which Municipal Managers, Managers accountable to Municipal Managers and all other municipal staff members should be remunerated.	Developed and approved by Council
20.Succession Plan Policy	To ensure that junior officials are empowered for purpose of transferring skills by the time the above one leaves office.	At development stage

Existing policies	Aim	Status Quo
21. Workplace Skills Development Plan	To promote the development of skills in the workplace	Developed and submitted to LGSETA on an annual basis
22. Employment Equity Plan	To ensure that appointment of employees are done in terms of the Employment Equity Act	Developed and submitted to DOL on an annual basis
23. Retention Strategy	To prescribe the process to be followed in ensuring that skilled personnel are retained by the Municipality.	At development stage
24. Funeral Assistance Policy	To regulate assistance on funerals of councillors and employees	At draft stage
25. Policy on Attendance of Conferences etc.	To provide guidelines to delegates to conferences, workshops, meetings etc.	Reviewed, to be workshopped and submitted for consideration
26. Approval of budget policy	To ensure sound and sustainable management of budgetary approval processes according to norms and standards of the MFMA	Reviewed and to be submitted to Council for approval (Part of the budgetary process annually)
27. Cash management and investments policy	To provide guidelines on the procedure to be followed on how to manage cash and in respect of investments	Reviewed and to be submitted to Council for approval (Part of the budgetary process annually)
28. Credit control and debt collection policy	To ensure that credit control, debt collection and indigent support form part of the financial system and provide guidelines thereof	Reviewed and to be submitted to Council for approval (Part of the budgetary process annually)
29. Indigent support policy	To ensure that subsidy scheme for indigent household forms part of the financial system and provides guidelines on procedure	Reviewed and to be submitted to Council for approval (Part of the budgetary process annually)
30. Tariff policy	To provide guidelines on levying of fees,	Reviewed and to be submitted to Council

Existing policies	Aim	Status Quo
	charges, rates and taxes	for approval (Part of the budgetary process annually)
31. Property rates policy	To provide guidelines on the levying of rates in accordane with the Act	Reviewed and to be submitted to Council for approval (Part of the budgetary process annually)
32. Fixed Asset Management policy	To provide guidelines on handling and management of fixed assets	Reviewed and to be submitted to Council for approval (Part of the budgetary process annually)
33. Funding Resrves Policy	To provide guidelines on how to ensure that all funds and reserves are maintainedat the required level to avoid future year unfunded liabilities	Reviewed and to be submitted to Council for approval (Part of the budgetary process annually)
34.Telephone and mobile policy	To outline the key elements of the MKLM Office's mobile and landline telephone management arrangements and to detail the responsibilities of council and all the staff members. To improve communication in the organization in a controlled, accountable manner, offering value for money. To successfully meet the need for service delivery	Reviewed and submitted to council for consideration and final approval
35. Vehicle management Policy		
36. Supply chain	To provide guidelines on how to procure goods	Reviewed and to be submitted to Council

Existing policies	Aim	Status Quo
management policy	and services	for approval (Part of the budgetary process annually)
37. Fraud and Corruption prevention policy	To provide guidelines for dealing with fraud and corruption and prevention thereof	Reviewed and to be submitted to Council for approval (Part of the budgetary process annually)

Table 17: By lwas

Existing By-Laws	Aim	Status Quo
Water and Sanitation By-Law	To regulate the water supply services of the Municipality	Approved. The By-Law forms part of the budget related documents of Council and will go through public participation before final approval of the 2011/2012 annual budget
Property Rates By-Law	To regulate the levying of property rates by the Municipality	Approved. The By-Law forms part of the budget related documents of Council and will go through public participation before final approval of the 2011/2012 annual budget
Credit Control and Debt Collection By-Law	To regulate the implementation of council's credit control and debt collection policy	Public participation phase concluded. However, this By-Law also forms part of the budget related documents of Council and will undergo another public participation round before final approval of the 2011/2012 annual budget
Tariffs By-Law	To regulate the implementation of Council's tariff policy	Public participation phase concluded. However, this By-Law also forms part of the budget related documents of Council and will undergo another public participation round before final approval of the 2011/2012 annual budget
By-Law relating to hire of Public halls, Rooms and Sportfields	To regulate the hiring of municipal facilities	Public participation phase concluded. However, this By-Law also forms part of the budget related documents of Council and will undergo another public participation round before final approval of the 2011/2012 annual budget
By-Law realting to Advertising	To regulate the use and hiring of municipal advertising space	Public participation phase concluded. However, this By-Law also forms part of the budget related documents of Council and will undergo another public participation round before final approval of the 2011/2012 annual budget
Public Parks By-Law	To regulate the use and hiring of public parks	Public participation phase concluded. However, this By-Law also forms part of the budget related documents of Council and will undergo another public participation round before final approval of the 2011/2012 annual budget

Municipal

Financial

Plan

Executive Summary

The application of sound financial management principles for the compilation of the municipality's financial plan is essential and critical to ensure that the municipality remains financially viable and that municipal services are provided sustainably, economically and equitably to all communities.

The municipality's business and service delivery priorities were reviewed as part of this year's planning and budget process. Where appropriate, funds were transferred from low- to high-priority programmes so as to maintain sound financial stewardship. The 2011/12 revised budget focussed on saving measures, reprioritising of projects and an increased provision for bad debts to counter low cost recovery.

National Treasury's MFMA Circulars No. 51, 54, 55, 58 and 59 were used to guide the compilation of the 2012/13 MTREF.The main challenges experienced during the compilation of the 2012/13 MTREF can be summarised as follows:

- The ongoing difficulties in the national and local economy;
- Aging and poorly maintained water, roads and community infrastructure;
- The need to reprioritise projects and expenditure within the existing resource envelope given the cash flow realities and declining cash position of the municipality;
- The increased cost of bulk water (due to tariff increases from Magalies Water), which is placing upward pressure on service tariffs to residents. Continuous high tariff increases are not sustainable - as there will be point where services will no-longer be affordable;
- Wage increases for municipal staff that continue to exceed consumer inflation, as well as the need to fill critical vacancies;
- Availability of affordable capital/borrowing.

The following budget principles and guidelines directly informed the compilation of the 2012/13 to 2014/2015 MTREF:

- The 2011/12 Budget priorities and targets, as well as the base line allocations contained in that Budget were adopted as the upper limits for the new baselines for the 2012/13 annual budget;
- Intermediate service level standards were used to inform the measurable objectives, targets and backlog eradication goals;
- Tariff and property rate increases should be affordable and should generally not exceed inflation as measured by the CPI, except where there are price increases in the inputs of services that are beyond the control of the municipality, for instance the cost of bulk water. In addition, tariffs need to remain or move towards being cost reflective, and should take into account the need to address infrastructure backlogs;

- There will be no budget allocated to national and provincial funded projects unless the necessary grants to the municipality are reflected in the national and provincial budget and have been gazetted as required by the annual Division of Revenue Act;
- Heads of departments as well as political offices should exercise strict control over the under mentioned expenditure:
  - Special Projects;
  - Consultant Fees;
  - Special Events;
  - Refreshments and entertainment;
  - Ad-hoc travelling;
  - Subsistence, Travelling & Conference fees (national & international) and
  - Telephone expenses.

In view of the aforementioned, the following table is a consolidated overview of the proposed 2012/13 Medium-term Revenue and Expenditure Framework:

Table 18 Consolidated Overview of the 2012/13 MTREF

Description				
	Adjusted	**Budget Year**	**Budget Year +1**	**Budget Year +2**
R Thousand	**Budget**	**2012/2013**	**2013/2014**	**2014/2015**
	R,000	R,000	R,000	R,000
Total Operating Revenue	325 024	379 488	396 342	425 556
Total Operating Expenditure	**368 831**	**431 765**	**457 763**	**490 509**
Surplus/(Deficit) for the year	-43 807	-52 277	-61 421	-64 953
Total Capital Expenditure	**214 216**	**157 520**	**148 000**	**185 000**

Total operating revenue has grown by 16, 75 per cent or R54,464 million for the 2012/13 financial year when compared to the 2011/12 Adjustments Budget. For the two outer years, operational revenue will increase by 4, 44 and 7, 37 per cent respectively, equating to a total revenue growth of R100, 532 million over the MTREF when compared to the 2011/12 financial year.

Total operating expenditure for the 2012/3 financial year has been appropriated at R431, 765 Million and translates into a budgeted deficit of R52, 278 million. The deficit is due to the inclusion of depreciation and actually translates in a cash surplus of R195, 480. When compared to the 2011/12 Adjustments Budget, operational expenditure has

grown by 17, 06 per cent in the 2012/13 budget and by 6, 02 and 7, 15 per cent for each of the respective outer years of the MTREF. The operating cash surplus for the two outer years steadily increases to R363, 886 and R 413 051 respectively. These surpluses will be used to further ensure cash backing of reserves and funds.

The capital budget of **R157, 520 million for 2012/13 is 33, 99 per cent** lower when compared to the 2011/12 Adjustment Budget. This is the result of the roll over amounts of R 68, 911 million from the 2010-2011 financial year included in the adjustment budget for 2011-2012. The capital programme increases to R148 million in the 2013/14 financial year and to R185 million in the 2014/2015 financial year. A small portion of the capital budget will be finance through borrowing in the 2012/13 financial year to finalise outstanding projects such as the extension to the civic centre and pay points. Note that the municipality has reached its prudential borrowing limits and so there is very little scope to substantially increase these borrowing levels over the medium-term. The repayment of capital and interest (debt services costs) has substantially increased over the past five years as a result of the aggressive capital infrastructure programme implemented over the past five years. Consequently, the capital budget remains relatively flat over the medium-term.

Operating Revenue Framework

For MKLM to continue improving the quality of services provided to its citizens it needs to generate the required revenue. In these tough economic times strong revenue management is fundamental to the financial sustainability of every municipality. The reality is that we are faced with development backlogs and poverty. The expenditure required to address these challenges will inevitably always exceed available funding; hence difficult choices have to be made in relation to tariff increases and balancing expenditures against realistically anticipated revenues.

The municipality's revenue strategy is built around the following key components:

- National Treasury's guidelines and macroeconomic policy;
- Growth in MKLM and continued economic development;
- Efficient revenue management, which aims to ensure a 75 per cent annual collection rate for property rates and other key service charges;
- Achievement of full cost recovery of specific user charges especially in relation to trading services;
- Determining the tariff escalation rate by establishing/calculating the revenue requirement of each service;
- The municipality's Property Rates Policy approved in terms of the Municipal Property Rates Act, 2004 (Act 6 of 2004) (MPRA),and the implementation of a new valuation roll on 1st July 2012;
- Increase ability to extend new services and recover costs;
- The municipality's Indigent Policy and rendering of free basic services; and
- Tariff policies of the municipality.

The following table is a summary of the 2012/13 MTREF (classified by main revenue source):

Table 19: Summary of revenue classified by main revenue source

Description	Ref	2008/9	2009/10	2010/11	Current Year 2011/12				2012/13 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
Revenue By Source											
Property rates	2	26 501	27 984	28 479	32 584	32 584	32 584	32 584	34 490	36 559	38 753
Property rates - penalties & collection charges											
Service charges - electricity revenue	2	–	–	–	–	–	–	–	–	–	–
Service charges - water revenue	2	40 952	42 996	45 063	50 600	50 600	50 600	50 600	69 888	74 081	78 526
Service charges - sanitation revenue	2	358	387	1 101	948	948	948	948	1 587	1 682	1 783
Service charges - refuse revenue	2	628	678	731	4 747	4 747	4 747	4 747	5 451	5 778	6 125
Service charges - other											
Rental of facilities and equipment											
Interest earned - external investments		807	170	3 869	3 000	3 500	3 500	3 500	4 500	4 770	5 056
Interest earned - outstanding debtors				6 608	12 000	12 000	12 000	12 000	12 000	12 720	13 483
Dividends received											
Fines									2 121	2 272	2 434
Licences and permits											
Agency services											
Transfers recognised - operational		120 605	218 129	186 765	212 467	215 833	215 833	215 833	247 568	256 483	277 280
Other revenue	2	11 018	6 116	1 798	4 684	4 811	4 811	4 811	1 883	1 996	2 115
Gains on disposal of PPE				2							
Total Revenue (excluding capital transfers and contributions)		**200 869**	**296 460**	**274 416**	**321 031**	**325 024**	**325 024**	**325 024**	**379 488**	**396 342**	**425 556**

The financial strategies of a municipality should recognize the Constitutional and legislative mandate of local government in respect of developmental local governance (budget alignment to IDP priorities), as well as various financial reforms applicable to local government (viz. implementation of MFMA, GAMAP/GRAP etc.) – which now forces a paradigm shift in respect of municipal financial planning and management.

Moses Kotane Local Municipality (MKLM) is phasing a rapid development or growth, which essentially means that whilst there is infrastructure that requires continued maintenance and/or rehabilitation, there is a huge demand for new infrastructure to cater specifically for backlogs and previously under serviced areas. This obviously requires significant resources, and as such MKLM financial strategy has been determined based on the financial management reforms principles.

In line with IDP Guidelines, the following financial strategies are identified and form part of the financial plan to achieve the desired objective, namely, financial sustainability and viability of Moses Kotane Local Municipality.

- The Council is committed to stringent budgeting policies and parameters through a budget that seeks to strike a balance between the development challenges of the poor areas and the need to maintain the infrastructure in established areas.

- The Council is also committed to ensuring that consultation on the budget takes place as widely as possible.
- To achieve balanced budgets on an affordable basis now and in the future.
- The council is further committed to the levying affordable tariff increases and in this regard we have once again managed to achieve single digit increases in Rates, Water , sewerage and Refuse Tariffs

- The Council expresses its will to allocate effectively the limited resources against the ever increasing demands by looking at ways and means of reducing costs and improving efficiencies to maximize resources.

It should be mentioned that whilst attempts were being made to ensure IDP alignment to the budget, it was so that the municipality continued to budget without actually assessing the spending trends against the IDP in respect of both the operating and the capital budgets.

Free Basic Services: Basic Social Services Package

The social package assists households that are poor or face other circumstances that limit their ability to pay for services. To receive these free services the households are required to register in terms of the municipality's Indigent Policy. The target is to register 30 000 or more indigent households during the 2012/13 financial year, a process reviewed annually.

Detail relating to free services, cost of free basis services, revenue lost owing to free basic services as well as basic service delivery.The cost of the social package of the registered indigent households is largely financed by national government through the local government equitable share received in terms of the annual Division of Revenue Act.

The focus here is to outline the role forecasting as a critical tool of local government finance and to provide guidelines to strengthen local public finances in improving the financial management. In particular, proper financial management must: adequately control the total level of revenue and expenditure, appropriately allocate public resources among functional areas and programs, and, ensure that departments operate as efficiently as possible.

This Plan is prepared in terms of section 26(h) of the *Local Government Municipal Systems Act,* as amended, which stipulates that municipalities must prepare a financial plan as part of their Integrated Development Plan. The three-year Financial Plan includes an operating Budget and Capital budget, informed by the IDP priorities. It takes into account the key performance areas of the IDP. All programmes contained in the budget are reflected in the IDP.

The key benefit of financial planning and budgeting is that it gives stakeholders the opportunity to stand back and review their organizational performance and the factors affecting operational requirements. These can include:

- Greater ability to make continuous improvements and anticipate problems
- Sound financial information on which to base decisions
- Improved clarity and focus
- A greater confidence in your decision making

In contrast with accounting records, which are retrospective, a financial planning or in simple terms budgeting is generally a projection of future revenues and expenditures. At a minimum, a financial plan is used to control financial

transactions as well as a management and planning tool. Because local government provides services, forecasts are needed to plan for and control the receipt and expenditure of monies to meet these ends.

Table 20: Operating transfers and grant receipt

Description	Ref	2008/9	2009/10	2010/11	Current Year 2011/12			2012/13 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
RECEIPTS:	1, 2									
Operating Transfers and Grants										
National Government:		**120 605**	**151 995**	**184 137**	**210 411**	**210 411**	**210 411**	**247 568**	**256 483**	**277 280**
Local Government Equitable Share		108 114	145 147	179 214	203 756	203 756	203 756	228 799	245 488	265 434
Finance Management		500	750	1 000	1 250	1 250	1 250	1 500	1 500	1 750
Municipal Systems Improvement		735	1 300	1 200	1 000	1 000	1 000	1 000	900	950
Regional Bulk Infrastructure								300	5 000	5 000
Water Services Operating Subsidy		11 256	4 798	2 723	2 542	2 542	2 542	11 341		
EPWP Incentive					1 863	1 863	1 863	1 428		
PMU MIG								3 200	3 595	4 146
Provincial Government:		**–**	**–**	**–**	**2 056**	**5 222**	**5 222**	**–**	**–**	**–**
PMU					2 056	5 222	5 222			
District Municipality:		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
[insert description]										
Other grant providers:		**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
[insert description]										
Total Operating Transfers and Grants	5	**120 605**	**151 995**	**184 137**	**212 467**	**215 633**	**215 633**	**247 568**	**256 483**	**277 280**
Capital Transfers and Grants										
National Government:		**52 505**	**71 222**	**84 855**	**100 000**	**100 000**	**100 000**	**124 600**	**147 000**	**184 000**
Municipal Infrastructure Grant (MIG)		52 505	71 222	84 855	100 000	100 000	100 000	120 600	127 000	134 000
Electricity Demand Side Management								4 000		–
Regional Bulk Infrastructure									20 000	50 000
Other capital transfers/grants [insert desc]										
Provincial Government:		**–**	**–**	**3 400**	**13 900**	**13 900**	**13 900**	**–**	**–**	**–**
Library				400	13 900	13 900	13 900			
Provincial Infrastructure Grant				3 000						
District Municipality:		**–**	**–**	**–**	**2 700**	**3 100**	**3 100**	**–**	**–**	**–**
Bojanala District Municipality					2 700	3 100	3 100			
Other grant providers:		**–**	**–**	**–**	**10 470**	**10 470**	**10 470**	**–**	**–**	**–**
National Lottery					10 470	10 470	10 470			
Total Capital Transfers and Grants	5	**52 505**	**71 222**	**88 255**	**127 070**	**127 470**	**127 470**	**124 600**	**147 000**	**184 000**
TOTAL RECEIPTS OF TRANSFERS & GRANTS		**173 110**	**223 217**	**272 392**	**339 537**	**343 103**	**343 103**	**372 168**	**403 483**	**461 280**

Tariff-setting is a pivotal and strategic part of the compilation of any budget. When rates, tariffs and other charges were revised, local economic conditions, input costs and the affordability of services were taken into account to ensure the financial sustainability of the municipality.

National Treasury continues to encourage municipalities to keep increases in rates, tariffs and other charges as low as possible. Municipalities must justify in their budget documentation all increases in excess of the 6 per cent upper boundary of the South African Reserve Bank's inflation target. Excessive increases are likely to be counterproductive, resulting in higher levels of non-payment.

The percentage increase of both Magalies Water and Eskom bulk tariffs are far beyond the mentioned inflation target. Although MKLM is not the service provider of electricity in the municipality the Eskom increases above inflation targets affects the operating budget negatively as the water operations are largely dependent on electricity for water purification and distribution. Given that these tariff increases are determined by external agencies, the impacts they have on the tariffs structure are largely outside the control of the municipality. Discounting the impact of these price increases in lower consumer tariffs will erode the municipality's future financial position and viability.

It must also be appreciated that the consumer price index, as measured by CPI, is not a good measure of the cost increases of goods and services relevant to municipalities. The basket of goods and services utilised for the calculation of the CPI consist of items such as food, petrol and medical services, whereas the cost drivers of a municipality are informed by items such as the cost of remuneration, bulk purchases of electricity and water, petrol, diesel, chemicals, cement etc. The current challenge facing the municipality is managing the gap between cost drivers and tariffs levied, as any shortfall must be made up by either operational efficiency gains or service level reductions. Within this framework the municipality has undertaken the tariff setting process relating to service charges as follows.

Property Rates

Property rates cover the cost of the provision of general services. Determining the effective property rate tariff is therefore an integral part of the municipality's budgeting process.

National Treasury's MFMA Circular No. 51 deals, inter alia with the implementation of the Municipal Property Rates Act, with the regulations issued by the Department of Co-operative Governance. These regulations came into effect on 1 July 2009 and prescribe the rate ratio for the non-residential categories, public service infrastructure and agricultural properties relative to residential properties to be 0, 25:1. The implementation of these regulations was done in the previous budget process and the Property Rates Policy of the Municipality has been amended accordingly.

The following stipulations in the Property Rates Policy are highlighted:

- The first R17 000 of the market value of a property used for residential purposes is excluded from the rate-able value (Section 17(h) of the MPRA).
- 20 per cent rebate will be granted on all residential properties (including state owned residential properties);

- 100 per cent rebate will be granted to registered indigents in terms of the Indigent Policy;

For pensioners, physically and mentally disabled persons, a maximum/total rebate of 100 per cent will be granted to owners of rate-able property if the total gross income of the applicant and/or his/her spouse, if any, does not to exceed the amount equal to twice the annual state pension as approved by the National Government for a financial year. In this regard the following stipulations are relevant:

- The rate-able property concerned must be occupied only by the applicant and his/her spouse, if any, and by dependants without income;
- The applicant must submit proof of his/her age and identity and, in the case of a physically or mentally handicapped person, proof of certification by a Medical Officer of Health, also proof of the annual income from a social pension;
- The applicant's account must be paid in full, or if not, an arrangement to pay the debt should be in place; and
- The property must be categorized as residential.

The Municipality may award a 100 per cent grant-in-aid on the assessment rates of rate-able properties of certain classes such as registered welfare organizations, institutions or organizations performing charitable work, sports grounds used for purposes of amateur sport. The owner of such a property must apply to the Chief Financial Officer in the prescribed format for such a grant.

The categories of rate-able properties for purposes of levying rates and the proposed rates for the 2012/13 financial year based on a 6 per cent increase from 1 July 2012 is contained below. It must be noted that a new valuation roll becomes effective on the 1st July 2012. Tariffs have been adjusted to yield a total increase of 6 per cent per annum on the new valuation.

Table 21: Comparison of proposed rates to be levied for the 2012/13 financial year

Category	Current Tariff (1 July 2011) c	Proposed tariff (from 1 July 2012) c
Residential properties	0,0022	0,001065
State owned properties	0,0475	0,0333
Business & Commercial	0,0211	0,0183
Agricultural	0,00056	0,0006
Holiday Resorts with gambling rights	0,0324	0,308
Holiday Resorts without gambling rights	0,309	0,0310
Industrial	0,0086	0,00169
Public Service Infrastructure	0,00056	0,0006
Public benefit organisation properties	0,00056	0,0006
Mining Properties	0,0731	0,0596

Sale of Water and Impact of Tariff Increases

South Africa faces similar challenges with regard to water supply as it did with electricity, since demand growth outstrips supply. Consequently, National Treasury is encouraging all municipalities to carefully review the level and structure of their water tariffs to ensure:

- Water tariffs are fully cost-reflective – including the cost of maintenance and renewal of purification plants, water networks and the cost associated with reticulation expansion;
- Water tariffs are structured to protect basic levels of service and ensure the provision of free water to the poorest of the poor (indigent); and
- Water tariffs are designed to encourage efficient and sustainable consumption.

In addition National Treasury has urged all municipalities to ensure that water tariff structures are cost reflective by 2014.

Better maintenance of infrastructure, new dam construction and cost-reflective tariffs will ensure that the supply challenges are managed in future to ensure sustainability. Magalies Water has increased its bulk tariffs with 9 per cent from 1 July 2012, which increase contributes to approximately 69 per cent of the municipality water input cost.

Magalies Water has undertaken a critical assessment of its capital infrastructure requirements. The assessment indicates that Magalies Water current infrastructure is unlikely to sustain its long-term ability to supply water and they will have no other choice but to enter capital markets to raise R 1,2 billion for infrastructure upgrades if the application for a Bulk Infrastructure Grant in the 2011/12 and later years is unsuccessful. National Treasury has allocated R 20 million in 2013/2014 and R 50 million in 2013/014 for the Pilanesberg South and North bulk infrastructure.

A tariff increase of 10 per cent from 1 July 2012 for water is proposed. This is based on input cost assumptions of 9 per cent increase in the cost of bulk water (Magalies Water), the cost of other inputs increasing by 8 per cent. In addition 6 kℓ water per 30-day period will again be granted free of charge to all residents.

A summary of the proposed tariffs for households (residential) and non-residential are as follows (VAT Exclusive):

Table 22: Proposed Water Tariffs

CATEGORY	CURRENT TARIFFS 2011/12	PROPOSED TARIFFS 2012/13
	Rand per kℓ	Rand per kℓ
RESIDENTIAL		

CATEGORY	CURRENT TARIFFS 2011/12	PROPOSED TARIFFS 2012/13
	Rand per kℓ	Rand per kℓ
(i) 0 to 6 kl per 30-day period	0	0
(ii) 6,1 to 45 kl per 30-day period	9,20	10,12
(iii) 45,1 kl and above per 30-day period	10,57	11,63
SMALL BUSINESS AND STATE DEPT.		
(i) 0 to 45 kl	9,20	10,12
(ii) 45,1 kl and above	11,20	12,12
NON-RESIDENTIAL		
(i) Sun City (Bulk)	6,94	7,63
(ii) Industrial and large consumers	9,50	10,45

The following table shows the impact of the proposed increases in water tariffs on the water charges for a single dwelling-house:

Table 23: Comparison between current water charges and increases (Domestic)

Monthly consumption kℓ	Current amount payable R	Proposed amount payable R	Difference (Increase) R	Percentage change
0-6	0,00	0,00	0,00	0%
30	276,00	303,60	27,60	10,00%
40	368,00	404,80	36,80	10,00%
50	528,50	581,35	52,85	10,00%
80	845,60	830,16	84,86	10,00%
100	1057,00	1162,70	105,70	10,00%

The tariff structure of the 2011/12 financial year has not been changed. The tariff structure is designed to charge higher levels of consumption a higher rate. The proposal by National Treasury that water tariffs must be fully cost reflective by 2014 will be applied during the current investigation process on water losses. The final report is expected after the completion of the project in the 2012/13 financial year.

Sanitation and Impact of Tariff Increases

A tariff increase of 6 per cent for sanitation from 1 July 2012 is proposed. Only the towns of Mogwase and Madikwe have waterborne sewerage systems while the rest of the municipality's residents are reliant on pit latrines:

Table 24: Comparison between current sanitation charges and increases:

The following table shows the impact of the proposed increases in sanitation tariffs on the sanitation charges for a single dwelling-house:

Monthly sanitation	Current amount payable R	Proposed amount payable R	Difference (6% increase) R
Residential	18,40	19,50	1,10
Business	36,80	39,00	2,20
Industries (60% water consumption per Kl)	4,50	4,77	0,27

Waste Removal and Impact of Tariff Increases

Currently solid waste removal is operating at a deficit. It is widely accepted that the rendering of this service should at least break even, which is currently not the case. The municipality will have to implement a solid waste strategy to ensure that this service can be rendered in a sustainable manner over the medium to long-term. The service was implemented in 2003 on initiative of the district municipality with the support of the European Union. Cost recovery was only applied in the two formal towns of Mogwase and Madikwe due to the fact that no data was available on the residents in the traditional areas. With the transfer of water services more data became available and place the council in the position to commence with cost recovery in rural areas from those households with yard connections. Households without yard connections is regarded as indigents and will continue to receive the service free of charge until such time as the full survey on all properties in the municipality is completed. In order to move to full cost recovery a 10 per cent increase in the waste removal tariff is proposed from 1 July 2012.

The following table compares current and proposed amounts payable from 1 July 2011:

Table 25: Comparison between current waste removal fees and increases

	CURRENT TARIFFS 2011/12			PROPOSED TARIFFS 2012/13		
		WASTE REMOVAL			WASTE REMOVAL	Increase
Residential		R 18,40			R 20,24	R1,04
Business and Schools and Industries		R 36,80			R 40,48	R 3,68

Capital expenditure

The following table provides a breakdown of budgeted capital expenditure by vote:

Table 26: 2012/13 Medium-term capital budget per vote

Thousand	Adjusted Budget	%	Budget Year 2012/2013	%	Budget Year + 1 2013/2014	%	Budget Year + 2 2014/2015	%
	R,000		R,000		R,000		R,000	
unicipal Council	1 060	0.49%	50	0.03%				
fice of the Accounting Officer	30	0.01%	30	0.02%				
dget and treasury Office	660	0.31%	600	0.38%				
rporate services	1 550	0.72%	1 451	0.92%	1 000	0.68%	1 000	0.54
mmunity Services	49 708	23.20%	37 289	23.67%	24 500	16.55%	25 000	13.51
nning and Development	9 200	4.29%		74.98%				
frastructure	152 008	70.98%	118 100		122 500	82.77%	159 000	85.95

For 2012/13 an amount of R 118, 100 million has been appropriated for the development of infrastructure which represents 75 per cent of the total capital budget. In the outer years this amount totals R122, 5 million, 82 per cent and R159, 0 million, 85 per cent respectively for each of the financial years.

Further detail relating to asset classes and proposed capital expenditure is contained in Table 26 MBRR A9 (Asset Management) on page 36. In addition to the MBRR Table A9, MBRR Tables SA34a, b, c provides a detailed breakdown of the capital programme relating to new asset construction, capital asset renewal as well as operational repairs and maintenance by asset class (refer to pages 88, 89 and 90). Some of the salient projects to be undertaken over the medium-term includes, amongst others:

- Community buildings – R35 million;
- Parks and recreational facilities – R1, 5 million
- Customer care offices(pay-points) – R4 million
- Public lighting – R24 million;

- Electronic meter reading – R600 thousand;
- Bulk supply and backlog eradication of water - R20, 4 million
- Backlog eradication of roads and storm water– R37. 2 million;
- Sanitation- R26,5 million
- Fleet management- replacement and new vehicles and machinery R10 million.

Furthermore pages 92 to 96 contain a detail breakdown of the capital budget per project over the medium-term.
The following graph provides a breakdown of the capital budget to be spent on infrastructure related projects over the MTREF:

Operating Expenditure Framework

The municipality's expenditure framework for the 2012/13 budget and MTREF is informed by the following:

- The asset renewal strategy and the repairs and maintenance plan;
- Balanced budget constraint (operating expenditure should not exceed operating revenue) unless there are existing uncommitted cash-backed reserves to fund any deficit;
- Funding of the budget over the medium-term as informed by Section 18 and 19 of the MFMA;
- The capital programme is aligned to the asset renewal strategy and backlog eradication plan;
- Operational gains and efficiencies will be directed to funding the capital budget and other core services; and
- Strict adherence to the principle of *no project plans no budget*. If there is no business plan no funding allocation can be made.

The following table is a high level summary of the 2012/13 budget and MTREF (classified per main type of operating expenditure):

Table 27: Summary of operating expenditure by standard classification item

NW375 Moses Kotane - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2008/9	2009/10	2010/11	Current Year 2011/12				2012/13 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
Expenditure By Type											
Employee related costs	2	59 223	74 463	81 160	100 443	95 319	95 319	95 319	115 981	125 171	135 185
Remuneration of councillors		12 255	13 553	13 339	16 151	16 015	16 015	16 015	17 222	18 600	20 088
Debt impairment	3	3 860	4 596	20 632	28 402	28 402	28 402	28 402	41 380	43 862	46 494
Depreciation & asset impairment	2	40 772	58 082	73 827	55 930	67 993	67 993	67 993	67 993	72 073	76 397
Finance charges		8 085	9 978	10 187	10 501	10 051	10 051	10 051	10 051	10 654	11 293
Bulk purchases	2	23 748	28 638	31 733	35 000	35 000	35 000	35 000	39 000	41 340	43 820
Other materials	8			12 284	24 260	20 671	20 671	20 671	25 200	30 087	33 792
Contracted services		13 687	14 919	12 998	14 200	14 200	14 200	14 200	24 600	26 076	27 641
Transfers and grants		1 200	3 300	–	–	–	–	–	–	–	–
Other expenditure	4, 5	65 364	73 960	63 530	91 886	81 180	81 180	81 180	90 338	89 900	95 798
Loss on disposal of PPE											
Total Expenditure		228 193	281 490	319 692	376 772	368 831	368 831	368 831	431 765	457 763	490 509

The budgeted allocation for employee related costs for the 2012/13 financial year totals. R133, 204 million, which equals 35, 1 per cent of the total operating revenue. Based on the estimated inflation rate and tendencies in the

labour market, salary increases have been factored into this budget at a percentage increase of 8 per cent for the 2012/13 financial year. An annual increase of 7, 9 per cent has been included in the two outer years of the MTREF. As part of the municipality's cost reprioritization and cash management strategy vacancies have been significantly rationalized downwards.

The cost associated with the remuneration of councillors is determined by the Minister of Co-operative Governance and Traditional Affairs in accordance with the Remuneration of Public Office Bearers Act, 1998 (Act 20 of 1998). Provision for a possible increase of 5 percent has been provided in the 2011/12 budget.

The provision of debt impairment was determined based on an annual collection rate of 75 per cent and the Debt Write-off Policy of the municipality. For the 2012/2013 financial year this amount equates to R 41, 379 million and escalates to R 46,494 million by 2014/15. While this expenditure is considered to be a non-cash flow item, it informed the total cost associated with rendering the services of the municipality, as well as the municipality's realistically anticipated revenues.

Provision for depreciation and asset impairment has been informed by the Municipality's Asset Management Policy. Depreciation is widely considered a proxy for the measurement of the rate of asset consumption. Budget appropriations in this regard total R67, 993 million for the 2012/13 financial and equates to 15, 75 per cent of the total operating expenditure. Note that the implementation of GRAP 17 accounting standard has meant bringing a range of assets previously not included in the assets register onto the register. This has resulted in a significant increase in depreciation relative to previous years.

Finance charges consist primarily of the repayment of interest on long-term borrowing (cost of capital). Finance charges make up 3, 2 per cent (R10, 05 million) of operating expenditure excluding annual redemption for 2012/13 and increase to R11, 292 million by 2014/15. As previously noted, the municipality has reached its prudential limits for borrowing – hence the planned borrowing to finance the capital budget does not result in finance charges as a percentage of operational expenditure increasing – rather it is kept close to 2,3 per cent over the MTREF.

Bulk purchases are directly informed by the purchase of water from Magalies Water. The annual price increases have been factored into the budget appropriations and directly inform the revenue provisions. The expenditures include distribution losses.

Other materials comprise of amongst others the purchase of fuel, diesel, materials for maintenance, cleaning materials and chemicals. In line with the municipality's repairs and maintenance plan this group of expenditure has been prioritised as far as possible to ensure sustainability of the infrastructure. For 2012/13 the appropriation against this group of expenditure has grown by 21,91 per cent (R25 199 million) and continues to grow at 19,39 and 12, 31 per cent for the two outer years of which budget allocation is in excess of R 33 million by 2014/15.

The only contract service of importance is the contracted refuse removal service. This service is rendered at a very competitive price. The cost of refuse services at other municipalities in the province are rendered at much higher prices to consumers, in certain municipalities up to 300 percent higher. Further details relating to contracted services can be seen in Table 64 MBRR SA1 (see page 100).

Other expenditure comprises of various line items relating to the daily operations of the municipality. Growth has been limited to 5 per cent for 2012/13 and curbed at 6 and 6, 1 per cent for the two outer years, indicating that significant cost savings have been already realised. Further details relating to contracted services can be seen in Table 64 MBRR SA1 (see page 100).

The following graph gives a breakdown of the main expenditure categories for the 2012/13 financial year.

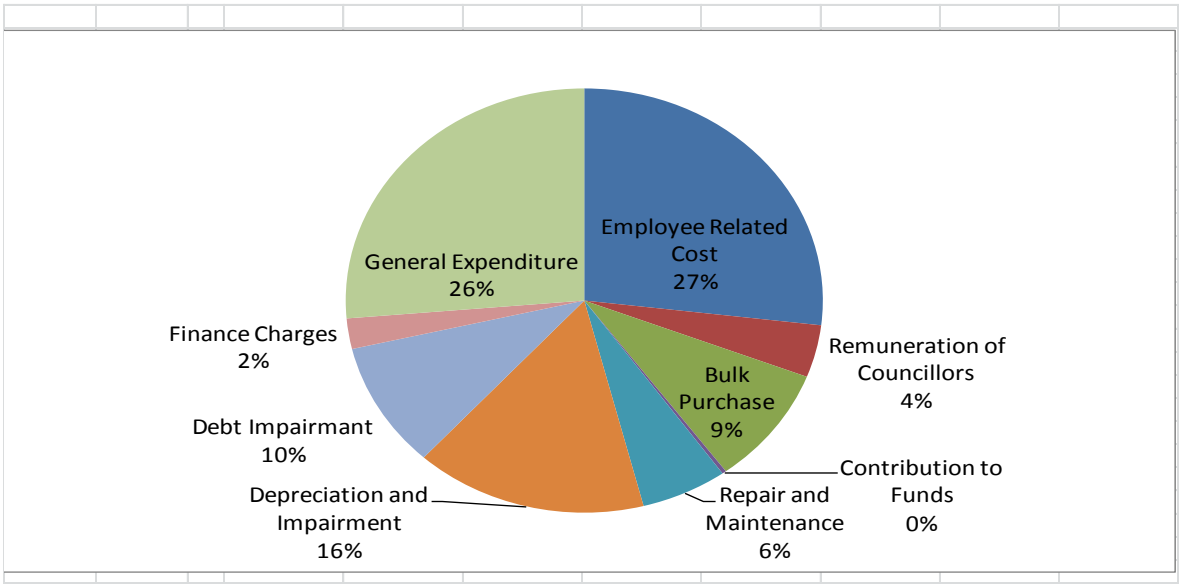


Table 28: Budget 2012-2013-Revenue Sources-growth

description		Current year 2012/2013 Medium Term Revenue & expenditure frame work						
	Adjust	%	Budget year	%	Budget year +1	%	Budget year + 2	%
R Thousand	budget		2012/2013		2013/2014		2014/2015	
Revenue By sauce	R,000		R,000		R,000		R,000	
Property Rates	32 584	10.03%	34 490	9.09%	36 559	9.22%	38 753	9.11%
Service charges-water revenue	50 600	15.57%	69 888	18.42%	74 081	18.70%	78 526	18.45%
Service charges-sanitation revenue	948	0.29%	1 587	0.42%	1 682	0.42%	1 783	0.42%
Service charges-refuse revenue	4 747	1.46%	5 451	1.44%	5 778	1.46%	6 125	1.44%
Interest earned-External investment	3 500	1.08%	4 500	1.19%	4 770	1 .20%	5 056	1.19%
Interest Earned-outstanding debtors	12 000	3.69%	12 000	3.16%	12 720	3.21%	13 483	3.17%
Transfer recognized-Operational	215 833	66.40%	247 568	65.23%	256 483	64.71%	277 280	65.15%
Other Revenue	4 812	1.48%	4 004	1.05%	4 269	1.08%	4 550	1.07%
Total Revenue (Excluding capital								
Transfers and Contributions	325 024	100.00%	379 488	100.00%	396 342	100.00%	425 556	100.00%
Total Revenue from rates and service charges	100 879	31.03%	123 416	32.52	130 820	33.01%	138 670	32.59%

2.10 Budgeting Target Forecasts

Municipalities require access to adequate resources and budgetary powers to fulfill their assigned functions. Municipalities need to have access to adequate sources of revenue – either own resources or intergovernmental transfers – to enable them to carry out the functions that have been assigned to them. Municipalities should be encouraged to fully exploit these sources of revenue to allow for realistic planning and should ensure efficient allocation of these financial resources.

The rural nature of the municipality and the fact that 95% of all land are under Tribal Management have a serious affect on the revenue base. Tribal land is exempted from property rates with the effect that the Councils revenue collected from property rates are very limited.

Revenue Management - Purpose of the Function:

- Responsible for the Management of the Revenue Unit
- Responsible for the provision of specialised and Administrative support in Revenue management

Services Rendered – duties & responsibilities within this Function:

- Meter reading
- Municipal service account initiation and processing.
- Debtors reconciliations
- Credit control and debt collection of all debtor types
- Indigent management.
- Accounting for sundry income

Key issues and challenges -This need to be addressed successfully in order for the Municipality to realise its vision:

- Consumer data cleansing and profiling.
- Business process re-engineering.
- Policy implementation.(credit control policy buy in by councillors)
- Develop personnel development programs for each staff member
- Job specific training
- IT support and hardware problems(e.g. connectivity problems after a power failure and printer network issues)
- Absenteeism during peak operational periods
- Consumer education on property rates act.

- Communication gap in times of water shortages detrimental to collection of income due to the municipality
- Water conservation education i.e. in relation to indigent management
- Stakeholder relations to be improved(Eskom on provision of basic electricity)
- Reporting framework

Objectives for next financial year:

- Document workflow for whole functional area based on best practices by 30 April 2012
  Review revenue related policies to comply with current legislation by 30 May 2012

Planned Inputs for coming year:

- Training on development of workflow documentation (Internal resources).
- Development of leaflet on municipal services

Desired Outputs for next year:

- Documented workflow for each and every position in Revenue (completed by 30 April 2012).
- Implement accountability contracts with all staff members (completed by DATE).

Desired Outcomes of action plans to be implemented:

- Achieve excellence by contributing to the strategic objective of good governance by implementing the result of the best practices research and the workflow plan. It can be measured by:
  1. Complete workflow documentation DATE.
  2. Reduction of fifty percent on audit queries by DATE.
  3. Improved debt collection percentation

2.11 Linking the IDP and the Budget

The general principle in constructing a municipal budget is that the developmental policy proposals that are contained in the IDP of the municipality must be costed and budgeted for. Having looked at the municipality's IDP, you may want to verify whether priority issues have also been budgeted for in alignment with the IDP documentation. This information should, at least to some extent, be found in the municipality's budget.

Alignment for the capital budget to the IDP occurred mostly at a project level and not necessarily at a strategic level. Having undertaken an assessment of spending patterns against IDP Priorities, it was found that the IDP and the Budget (Operating and capital) is actually more aligned to the IDP than originally expected. But, the allocation of the

budget (operating and capital), is something that need to be addressed through the development of a prioritization/allocation model against IDP priorities aligned to financial strategies.

2.12 Financial Management Policies

Section 62 of Municipal Finance Management Act stipulates that municipalities are responsible for managing the finances, by ensuring effective, efficient and economic use of resources. Therefore proper financial management policies and procedures that can able financial planning, effective implementation of budget, reporting of actual expenditure and revenue and early introduction of necessary intervention measures will be critical in ensuring complete compliance with this legislative requirements.

2.13 Budget Policy

The purpose of this policy is to comply with Circular 14, 15, 19, 28 of the MFMA as well as Chapter 4 of the MFMA by providing a concise, easy to use document, that provides a brief overview of the budget process and budgeting principles by constructing guidelines against which to measure outcomes, to ensure that the municipal budget and budget process will enhance transparency, accountability and effective financial management.

2.14 Rates Policy

This policy document guides the annual sitting (or revision) of service charges and tariffs. It does not make specific tariffs proposals. Details pertaining to the applications of the various service tariffs are contained in the municipality's schedule of tariffs and rates published in the Provincial Gazette, which must be read in conjunction with this policy.

2.15 Credit Control and Debt Collection Policy

To ensure that all monies due and payable to the municipality for rates and the services rendered are collected;

- Outline credit control and debt collection policy procedures and mechanism;
- Provide for conditions pertaining to the supply of services and the discontinuation thereof;
- Provide for mechanism whereby accounts or meter readings services are queried or verified and for written objections;
- To make provision for indigent support;
- To provide for mechanism where irrecoverable debt are written off; and
- To provide for penalties for non compliance with the credit control and debt control management policy
- To provide for incentives & disincentives in order to ensure cost-effective collection process; and
- To provide for measures to ensure that enforcement of payment must be prompt, consistent and effective.

2.16 Cash Management and Investment Policy

This policy prescribes the manner in which the Municipality must conduct its cash management and investments. The policy further prescribes the obligations and the accountability of the municipality as a trustee of public funds that cash resources are managed as effectively as possible by ensuring that such funds are invested with great care. The

investment policy aims through effective cash flow management program embedded on legislative provisions at gaining the highest possible return without undue risk during those periods when funds are not required.

2.17 Indigent Policy

The purpose of the indigent policy is to ensure:

- The provision of basic services to the community in a sustainable manner, within the financial and administrative capacity of the Council; and
- To provide procedure and guidelines for the subsidization of basic service charges to its indigent households, using the Council's budgetary provisions received from Central Government, according to prescribed policy guidelines.
- The Council also recognizes that many residents can simply not afford the cost of full provision and for this reason the Council will endeavor to ensure affordability through setting tariffs in terms of the Councils Tariff Policy, which will balance the economic viability of continued service delivery; and determining appropriate service levels.

2.18 Supply Chain Management Policy

The policy spells out significantly reforms for the procurement of goods and services in the municipality. This framework modernizes financial governance in the municipality and improves accountability and transparency for the award of municipal bids. It further establishes key procedures to enhance projects and budget implementation whilst minimizing fraud and corruption in the bidding process, and preventing and minimizing possible conflicts of interest. However, certain amendments will soon be introduced to streamline the SCM System for more effective operation.

Purpose of the Function:

- Responsible for the Management of the Supply Chain Management Unit
- Responsible for the provision of specialised support to the council's Supply Chain Management structure.
- Responsible for the preparation all reports required in terms of the MFMA
- Responsible to ensure compliance in all systems of Supply Chain Management

Services Rendered – duties & responsibilities within this Function:

- Responsible for all duties as contemplated in chapter 11 of the MFMA.
- In charge of the municipality's Supply Chain Management unit.
- Checking and ensuring compliance in all SCM processes.
- Implementation of the SCM systems.
- Ensure that there are regular bid committee meetings
- Proper document management
- Preparation and submission of all reports required in terms of the MFMA and other legislation

- Preparation of the all SCM reports
- Ensure that there is adequate store management.
- Prepare a budget for the unit
- Adequate contract management
- Project monitoring to ensure value for money.

Key issues and challenges (that need to be addressed successfully in order for the Municipality to realise its vision):

- Policy review and adoption (needs urgent attention)
- Clarity of functions between SCM and other Departments with regards to opening of bids, standard operating procedures after opening of bids and possession of bid documents.
- Understaffing (particularly in the Demand and acquisition section), since procurement of all goods, services and works will be centralised stating the new financial year.
- None functionality of the former MKLM stores (the store can be used as a goods receiving station and dispatching to departments since most goods received can't be traced)
- Internal control improvement and adherence to code of conduct.
- SCM training to SCM staff, H.O.Ds and HOUs and implementation of the policy.
- Develop a document management system (SCM to have a full control of store) Supplier contracts and service level agreements and not signed.)

Objectives for next financial year:

- To have a fully functional database in order to promote BBB-EE, and a centralised SCM functions to manage the unit effectively and avoid audit queries.

Planned Inputs for coming year:

- Provision of resources (to enhance speedy and excellent performance)
- Training on SCM officials and HOD and HOUs (budget of R25 000), or an arrangement can be made with provincial treasury to provide training with no costs.

Desired Outputs for next year:

- Proper document management and filling of all bids according to contract items.
- Have a register of all procurements, goods received and dispatched.
- Have service providers' contracts and service level agreements signed.
- Proper monitoring in terms of contract management to ensure value for money

Desired Outcomes of action plans to be implemented:

- Contributing to the strategic objective of the municipality and King III principle by implementing and adhering to legislative mandate and realising best outcomes of the work planned measure by meeting the deadline with outstanding outcomes.Reduction of 80 percent on audit queries by September 2012.

2.19 Conclusion

Moses Kotane Local Municipality is currently fully reliant on grant funding to address the huge backlog in infrastructure. It is not possible at this point in time to take up further loans due to the high level of outstanding debtors. This then also impacts on the Council's ability to address revenue allocation for previously un-serviced areas from internal revenue.

Water provision remains a serious challenge. The water assets transferred to the municipality in 2006 are old and need serious and urgent upgrading. Refurbishment funds provided by the Department of Water Affairs were inadequate to address al the shortfalls while no system exist to determine water balances and losses. This creates a serious challenge to the municipality. Cost recovery is affected by unstable supply, illegal water connections and theft of control equipment.

The supply from the Vaalkop Dam has reached full capacity. The purification plant and main pipelines needs to be upgraded to cater for future demand. An application will soon be submitted to National Treasury for funding through the Bulk Infrastructure Grant.

MUNICIPAL

MANAGER'S

OFFICE

2010/2011 Performance Management Framework

(a) Introduction

Performance Management System is part of the broader system of strategic management. Performance management is designed to facilitate Moses Kotane Local Municipality in achieving its objectives as set out in the Integrated Development Plan. Effective and efficient municipal performance is congruent with and supportive of service delivery imperatives.

The Integrated Development Plan (IDP), Budgeting and Performance Management System should be seen to be seamlessly integrated. The performance measures will be tightly aligned to the performance contracts of senior employees and should form the basis for work plans for lower employees.

The Systems Act requires that a municipality establish a performance management system that is commensurate with its resources; best suited to its circumstances; and in line with the priorities, indicators and targets contained in its integrated development plan. It is required to promote a culture of performance among its political structures, political office bearers and councilors and in its administration.

The performance management of the municipality is about the setting and measurement of desired outputs and outcomes of the activities of the organization. Its starts with the organizational strategy which cascades to departmental plans and individual performance plans and appraisals. Moses Kotane Local Municipality has revised the performance management framework for the financial year 2011/2012. The framework took into account the municipal performance regulations promulgated on 1 August 2006.

(b) Policy and legislative framework

The Performance Management System is located within a legislative framework derived from the following pieces of legislation:

- White Paper on Local Government
- Municipal Structures Act
- Municipal Systems Act
- Municipal Planning and Performance Management Regulations of 2001,
- Municipal Finance Management Act (MFMA)
- Municipal Performance regulations for municipal managers and managers directly accountable to municipal manager 2006.

(c) Purpose of performance management

Performance Management is intended to manage and monitor progress against identified strategic objectives and priorities. It is a process through which municipality develops and implement mechanisms, systems and processes for monitoring, measurement and review of performance in respect of the key performance indicators and performance targets set. The performance management system should:

- Provide for reporting to the municipal council at least twice a year;
- Be designed in a manner that enables the municipality to detect early indications of underperformance;
- Provide corrective measures where underperformance has been identified;
- Drive change and improve the performance of the organization
- Measure overall performance against set objectives;
- Identify success as well as failure
- Identify good practice and learning.
- To make informed decisions on the allocation of resources
- To alert decision makers timeously about the risks threatening the attainment and fulfillment of the council's objectives in the Integrated Development Plan.

(d) Planning for performance management

The performance management framework must take into account how the performance management system fits into the overall planning process of the municipality. The system must ensure that:

- Complies with all the requirements set out in the Act;
- Demonstrate how it is to operate and be managed from the planning stage up to the stages of performance review;
- Clarifies the roles and responsibilities of each role-player, including the local community, in the functioning of the system;
- Clarifies the process of implementing the system within the framework of the integrated development planning process;
- Determines the frequency of reporting and lines of accountability for performance;
- Relates to municipality's employee performance management processes;
- How the system will be implemented from the planning stage up to the stages of performance review and reporting.
- The roles of various stakeholders including the community in the implementation of performance management system.
- Relevant structures of reporting and the frequency of reporting
- Link the organization performance management system with the employee performance management system

The performance management process will be rolled out at two levels, namely,

- Organizational Performance; and
- Individual performance

Organizational performance management refers is a strategic approach through which the performance objectives of the municipality are identified ,defined, translated into business plans and cascaded into individual scorecards allowing for regular planning, monitoring, evaluating and reviewing of performance at both organizational and individual levels, effectively responding to in adequate performance and recognizing outstanding performance. (The organizational performance management will focus on the broad, generic performance measures that are linked to the General Key Performance Indicators which are contained in the top layer SDBIP. The Municipal Manager's performance will be assessed against the overall progress that the municipality will have made towards its goals.)

Organizational performance will be cascaded down to individual performance management through the signing of employment contracts and a separate performance agreement concluded annually as provided for in the Municipal Systems Act of 2000, section 57.

(e) Priority setting

The key objectives and indicators that are set in performance management systems are informed by the IDP processes. Through the public participation, consultation of relevant key stakeholders and alignment of national, provincial goals the municipal IDP assist in defining:

- Projects that will be implemented to realize the objectives that have been set for a particular term of office (5 year period, review annually).
- The financial resources that will be used to achieve the objectives.
- Transformation initiatives that will be undertaken by the municipality.

In addition the Municipal Planning and Performance Management Regulations of 2001; prescribes the General Key Performance Indicators that the municipality must report annually on their implementation. The municipalities must report annually on the following indicators:

1. The percentage of households with access to basic level of water, sanitation, electricity and solid waste removal.
2. The percentage of households earning less than R1100 per month with access to free basic services.
3. The percentage of a municipality's capital budget actually spent of capital projects identified for a particular financial year in terms of the municipality's integrated development plan.
4. The number of jobs created through municipality's local economic development initiatives including capital projects.
5. The number of people form employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan.
6. The percentage of municipality's budget actually spent on implementing its workplace skills plan.
7. Financial viability which looks at debt coverage, outstanding debtors to service revenue, and cost coverage. These are expressed in the ratio as follows:

4.2 Management and operation of PMS

(a) Performance Management Process

IDP Process: Formulation of Vision, Mission, Identifying priorities, and setting objectives.

Top layer SDBIP: Municipal Score card contains municipality's objectives, performance indicators & performance targets, inputs, outputs, and outcomes of a municipality as a whole that should be achieved as per IDP. These should be available to the public.

Technical SDBIP: Departmental scorecards are based on the Top layer SDBIPS, which will form the basis of performance agreements for Heads of Departments.

Performance Work plans: The standards and procedures set for evaluating employee performance and the intervals of the evaluation of the employee performance.

Performance Monitoring, Reporting and Review

Performance monitoring is an ongoing process that runs parallel to the implementation of the approved IDP. It is a continuous activity to measure KPIs and performance targets.

The performance management framework sets out the monitoring process, to see how the municipality performs throughout the year in meeting its targets. This should provide the basis for early detection of underperformance and provide corrective measures where there is under-performance. The municipality can therefore undertake performance review to ensure that the municipality is still in the right track. The review can also be done to employ best strategies to improve performance. Municipalities are also expected to report on their performance as a means to ensure accountability. In order to ensure proper reporting a schedule as well as reporting formats should be sent to all Departments. The reporting process should be reviewed and suggested improvements should be considered.

(b) Plans for 2012/2013

- Facilitation of improved accountability – The performance management system will be strengthened to ensure increased accountability between the community and the Council also between administrative and political components of the municipality.
- Proper alignment between the planning, budget and performance management
- Training and support for all role-players.
- Service level agreements that contains Key Performance Indicators and Targets for its service providers.
- Improvement of key performance indicators and place more emphasis on output and outcome indicators.

- Cascading performance management system to unit manager levels.
- Performance auditing.

Table 29: Action Plan – 2012/2013 Financial year

Activity	Estimated Timeframe
Adoption of the revised framework.	1 July 2012
Performance measurements, monitoring and reporting	Continuously – 1 July 2012 – 30 June 2013
	Quarterly and annually; midyear performance reporting
Annual Performance Report (MSA sec 46)	31 August 2012
External Auditing of Financial statements; and results on performance measurement	31 August 2012
Report from Auditor-General	30 November 2012
Municipality tables annual report to council	31 January 2013
Oversight Committee processes	March 2013
Tabling of an oversight report	March 2013
Municipality submit copies to MEC for local government; Auditor-General and other institutions	March 2013

3.4 Roles and responsibilities of stakeholders in the operation and management of performance managem

Table 30: Roles and responsibilities of the Mayor

Planning	Monitoring		
	Review	Reporting	Performance Audit
1. Submits priorities and objectives of the Integrated Development Plan to Council for approval. 2. Submits the PMS framework for approval. 3. Submits the municipal strategic scorecard to Council for approval. 4. Approves the Service Delivery and Budget Implementation Plans. 5. Enters into a performance agreement with the Municipal manager on behalf of Council. 6. Assigns the responsibility for the management of the PMS to the Municipal Manager. 7. Tables the budget and Top-Level SDBIP to Council for approval.	1. Proposes to Council, the annual review programme of the IDP, including the review of key performance indicators and performance targets. 2. Proposes the annual performance improvement measures of the municipality as part of the new municipal strategic scorecard. 3. Proposes changes to the priorities, objectives, key performance indicators and performance targets of the municipality. 4. Quarterly evaluates the performance of the municipality against adopted KPIs and targets. 5. Quarterly reviews the performance of departments to improve the economy, efficiency and effectiveness of the municipality. 6. Quarterly and annually evaluates the performance of the Municipal Manager.	1. Receives monthly budget statement. 2. Receives performance reports quarterly from the internal auditor. 3. Receives performance reports twice a year from the Audit Committee. 4. Receives monthly and quarterly reports from the Municipal Manager on the performance of Directors and the rest of the staff. 5. Report to council on the mid-term review and the annual report on the performance of the municipality. 6. Reports to Council on the recommendations for the improvement of the performance management system.	1. Submits the municipal annual audit plan and any substantial changes to council for approval. 2. Approves the implementation of the recommendations of the internal auditor with regard to both improvement in the performance of the municipality or improvement of the performance management system itself. 3. Receives performance audit report from the Auditor General and makes recommendations to Council.

Table 31: Roles and responsibilities of the Municipal Manager

Planning	Implementation	Monitoring		
		Review	Reporting	Performance Audit
1. Coordinates the process of needs identification and prioritization among all stakeholders, including community structures. 2. Coordinates the formulation and revision of the PMS framework. 3. Coordinates the formulation and revision of the municipal strategic scorecard. 4. Leads the process of the formulation and revision of the Service Delivery and Budget Implementation Plans. 5. Enters into a performance agreement with Directors on behalf of Council.	1. Manages the overall implementation of the IDP. 2. Ensures all role players implement the provisions of the PMS framework. 3. Ensures that Departmental scorecards and departmental annual programmes serve the strategic scorecard of the municipality 4. Ensures annual programmes are implemented according to the targets and timeframes agreed to. 5. Implements performance improvement measures approved by the Executive Mayor and the Council. 6. Ensures that performance objectives in the Directors' performance agreements are achieved.	1. Formulation of the annual review programme of the IDP, including the review of key performance indicators and performance targets for the consideration of Council Committees and the Executive Mayor. 2. Formulation of the annual performance improvement measures of the municipality as part of the new municipal strategic scorecard. 3. Quarterly reviews the performance of departments to improve the economy, efficiency and effectiveness of the municipality. 4. Quarterly and annually evaluates the performance of Directors.	**1.** Receives performance reports quarterly from the **internal auditor.** **2.** Receives performance reports twice a year from the **Performance Audit Committee.** 3. Receives monthly departmental performance reports. 4. Reports once in 2 months to council committees and the EM on performance of Departments. 5. Reports implementation of improvement measures adopted by the EM and Council. 6. Annually reports on the performance of Directors. 7. Submit the municipal annual report to the EM.	1. Formulates the municipal annual audit plan. 2. Formulates a response to the recommendations of the internal auditor and the Audit Committee. 3. Formulates a response to performance audit report of the Auditor General and makes recommendations to the Executive Mayor

Table 32: Roles and responsibilities of Council committees

Planning	Monitoring		
	Review	Reporting	Performance Audit
1. Advice the Mayor on priorities and objectives of the Integrated Development Plan. 2. Deliberates and advice on the municipal strategic scorecard. 3. Participates in the formulation of the Top Level Service Delivery and Budget Implementation Plan. 4. Ensures that concerns of community structures are taken into account in discharging their responsibilities.	1. Participate in the formulation of the annual review programme of the IDP, including the review of key performance indicators and performance targets. 2. Participate in the formulation of proposals for the annual performance improvement measures of the municipality as part of the new municipal strategic scorecard. 3. Quarterly evaluates the performance of their portfolios against adopted KPIs and targets. 4. Quarterly reviews the performance of their portfolios to improve the economy, efficiency and effectiveness of the municipality.	1. Receives Audit Committee performance reports from the municipal manager and make recommendations to the Mayor. 2. Receives quarterly reports from the Directors responsible for their portfolios before they are tabled at the Mayoral Committee. 3. Reports to the Executive Mayor on the recommendations for the improvement of the performance management system. 4. Council adopts the over-sight report.	1. Receives and note the annual audit plan. 2. Advices the Mayor on the implementation of the recommendations of the internal auditor with regard to both the improvement in the performance of the municipality and improvement of the performance management system itself.

Table 33: Roles and responsibilities of head of departments

Planning	Implementation	Monitoring		
		Review	Reporting	Performance Audit
1. Participates in the identification of IDP priorities and the whole IDP process. 2. Participates in the formulation and revision of the municipal strategic scorecard. 3. Participates in the formulation of the Top level SDBIP. 4. Develop Technical SDBIP. 5. Manages subordinates' performance measurement system. 6. Regularly reports to the Municipal manager. 7. Enters into a performance agreement with the Municipal Manager.	1. Manages the implementation of the Departmental SDBIP. 2. Ensures that annual programmes are implemented according to the targets and timeframes agreed to. 3. Implements performance improvement measures approved by the M and the Council. 4. Manages the implementation of subordinates' performance measurement system. 5. Ensures that performance objectives in the performance agreements are achieved.	1. Participates in the formulation of the annual review programme of the IDP, including the review of key performance indicators and performance targets for the consideration of Council Committees and the M. 2. Annually reviews the performance of the department to improve the economy, efficiency and effectiveness of the departments. 3. Quarterly and annually evaluates the performance of the department. 4. Participates in Mid-Term Review.	1. Submit monthly and quarterly departmental performance reports. 2. Comments on the monthly reports in terms of any material variance. 3. Reports on the implementation of improvement measures adopted by the Mayor and Council. 4. Annually reports on the performance of the department.	1. Participates in the formulation of the response to the recommendations of the internal auditor and the Performance Audit Committee. 2. Participates in the formulation of the response to performance audit report of the Auditor General and makes recommendations to the municipal manager.

Table 34: Roles and responsibilities of staff

Planning	Implementation	Review	Reporting
1. Participates in the development of the Technical SDBIP. 2. Participates in the development of their own performance measurement.	1. Executes individual work plans.	1. Participates in the review of departmental plans. 2. Participates in the review of own performance.	1. Reports to line manager.

Table 35: Roles and responsibilities of internal audit unit

Planning	Monitoring	
	Review	Reporting
1. Develop a risk and compliance based audit plan. 2. Receives and approves the annual audit plan.	1. Measures the performance of departments according to KPIs and performance targets set in the municipal scorecard and departmental scorecards. 2. Assess the functionality of the PMS. 3. Ensures that the system complies with the Act. 4. Audit the performance measures in the municipal scorecard and departmental scorecards. 5. Conduct compliance based audit. 6. Review quarterly reports from the internal audit committee.	1. Submit quarterly reports to the Municipal Manager. 2. Submit quarterly reports to the Performance Audit Committee. 3. Reports quarterly to the municipal Council.

Table 36: Municipal Council's Political oversight roles and responsibility

Planning	Monitoring		
	Review	**Reporting**	**Performance Audit**
1. Adopts priorities and objectives of the Integrated Development Plan. 2. Adopts the PMS framework. 3. Adopts the municipal strategic scorecard that includes priorities and objectives of the IDP. 4. Assigns the responsibility for the management of the PMS to the Mayor. 5. Establish an over-sight committee for the purpose of the annual report.	1. Approves the annual review programme of the IDP. 2. Approves the Top level SDBIP. 3. Approves changes to the SDBIP and adjustment Budget. 4. Approves any changes to the priorities, objectives, key performance indicators and performance targets of the municipality. 5. Consider the oversight report from the oversight committee.	1. Receives externally audited performance reports from the Mayor twice a year. **2. Reports the municipality performance to the community at least twice a year.** 3. Approves recommendations for the improvement of the performance management system. 4. Annually receives the appraisal of the Municipal Manager and Directors performance. 5. Submits the municipal annual report to the Auditor General and the MEC.	1. Approves the municipal annual audit plan and any substantial changes to it. 2. Can receive performance reports directly from the Audit Committee. 3. Approves the implementation of the recommendations of the Performance Audit Committee with regard to both improvement in the performance of the municipality or improvement of the performance management system itself. 4. Receives performance audit report from the Auditor General and approves implementation of its recommendations.

3.4.8 Roles and responsibilities of the community	Monitoring	
Planning	Review	Reporting
1. Participate in the drafting and implementation of the municipality's IDP through established forums 2. Participates in the setting of KPIs and targets for the municipality every year 3. Make representations on the draft annual budget	1. Participate in the annual review of performance through their involvement in the development of the Oversight Report.	**1.** Receive annual performance and budget reports from council **2.** Participate in the development of the Oversight report

OUTPUT 2

IMPROVING

ACCESS

TO BASIC

SERVICES

1. Priority 1: Roads and Stormwater

1.1 Roads status qou

The condition of roads can be generally described as being good particularly in and around the main towns, namely Mogwase and Madikwe. The major challenge has to do with gravel roads that provide access from the main roads into the rural settlements and gravel roads within villages. Gravel roads linking villages together are generally badly maintained, making them largely impassable particularly during the wet season. This problem has resulted in taxi operators avoiding these roads, thereby leaving buses as the main mode of transport for associated rural villages.

Table 37: Internal Road Network in Moses Kotane Local Municipality

Total length of surfaced roads in Mogwase	55km	
Total length of surfaced roads in Madikwe	18km	
Total length previously surfaced in 28 villages	152 km	R150 Million spent
Total newly constructed roads in 12 villages	9km	R13 Million spent
Total planned construction (2012/2013) in 3 villages	16.5km	R 30.2 Million budgeted
TOTAL SURFACING	**250.5 km**	
TOTAL GRAVEL LEFT TO MAINTAIN	**349.5 km**	**R 900 Million needed.**

Summary of Provincial Road Network

Paved	348
Gravel	760
Total Length	1,108

Source: BPDM draft ITP (2007/2012) as obtained from NW Province RNMIS 200

1.2 Road sign

Road signs play an important part in ensuring overall road safet. On many of the gravel roads the warning regulatory sign are non-functional due to theft or have been damaged in accidents. Key aspects of road signs, type, condition, location and applicability of signs should be assessed as part of the road assessments.

- To complete the designing of the Road Master Plan
- Upgrade or surface all major roads including village link roads, gravel roads throughout the municipality.
- To improve access to villages and within villages in all affected wards by 2010
- To identify areas where Provincial Roads need speed reducing measures by 2009
- To improve and fast track service delivery
- Regularly maintain roads that cannot be upgraded.
- Construct bridges where accessibility is a problem.

Priority 2: Water and sanitation

(a) What is the backlog?

A study was conducted by PDA to conduct a water and sanitation Backlog in 2006 and this is the most recent study conducted, and updates are done as and when new information is availed. There has been an upgrade to the level of service since then and with no recorded information, the existing backlog could only be based on the PDA report for households (water and sanitation). The backlog for household, schools and heath facilities are as reported below:

(b) What is the status of supply?

Moses Kotane Local Municipality, has limited resources with regard to water resources and finances to provide basic level of services. It is envisaged that all upgrading of current services at RDP level, to above RDP level will be through a resource availability and infrastructure capacity assessment, in addition to a community participation process to ensure ability and willingness to pay for a higher level of service.

(c) What is the strategy to eradicate backlog?

Moses Kotane Local Municipality has limited resources with regard to water and finances to provide basic level of services. It is envisaged that all:

- Services below RDP will be addressed first, through Municipal Infrastructure Grant funding, Provincial Infrustructure Grant and other partners like mines which are operating within our area of jurisdiction.
- Upgrading of current services at RDP level, to above RDP level will through a resource availability and infrastructure capacity assessment, in addition to a community participation process to ensure ability and willingness to pay for a higher level of service.
- The Rural Sanitation Programme (MIG funded), Rural Household Infrastructure Programme (RHIP – Delivered by the Department of Human Settlement, Sanitation Unit), as well as other Sector Departments' programmes do assist in reducing backlogs on Basic Sanitation

(d) What is the status of all Water Supply Infrastructure?

Moses Kotane Local Municipality's water supply infrastructure is in operational status, but requires thorough maintenance or even refurbishment at certain instances. Maintenance includes, but is not limited to: reservoir crack or joint sealing, valve exercising, pump lubrications, pump fan-belt replacement and pump motor rewinding. However, the first thing would be gathering all infrastructure information and plan for such maintenance.

(e) Water conservation and demand management

MKLM has appointed a service provider to conduct a Water Conservation and Demand Management study for Mogwase Madikwe, Mabeskraal, Ledig, Mruleng (Saulspoort), Tlokweng (Silverkraans) and Pella. This study will include but not limited to the following:

- Obtaining customer records
- Linking consumer records with SG system
- Verify updated consumer records
- Zones definition and verify discreteness
- Determine water supplied through bulk supply meter readings
- Compilation of Water Demand Management Strategy

It is expected that other areas will follow after the completion in the above villages. The study was expected to be concluded before the end of June 2011 but due to the extend of the work on the ground as well as financial shortcomings could not be completed as was anticipated. Funding from the PIG has been sourced to extend the scope to ensure that proper work is done.

4.1 Water and sanitation level of service

MKLM has a varied level of services for its consumer units and although a study in 2006 was completed to determine such level of service, there has been a further upgrade to the infrastructure since then and this has led to even more mixed service levels within villages. Table 1 below shows the current status.

Table 38: Water: HouseholdsLevel of Service

Total number of households	Water supply (Number of Households)		
	Below RDP	On RDP [stand pipe within 200m walking distance]	Above RDP
61759	5231 (8.4%)	36783 (59.6%)	19745 (32.0%)

Table 39: Sanitation: Households Level of Service

Total number of households	Sanitation (Number of Households)		
	Below RDP	RDP VIP Toilets	Above RDP (Water borne sanitation)
61759	43506 (70%)	11460 (19%)	6793 (11%)

4.2 Water level of service at Schools and Health facilities:

All non-domestic consumers are connected or given service on application to the municipality. It remains, however, the responsibility of the owner to provide reticulation within the stand and in many cases this has to a large extent been done differently (i.e. Yard connection at the boundary, standpipes within the property, connection to the toilet facilities). It is for this reason that all the non-domestic consumers have therefore been taken to be on or above RDP level of service.

4.3 Sanitation level of service at schools and health facilities:

a) Sanitation level of service at schools:

- 2% below RDP level;
- 1% at RDP level; and
- 97% above RDP level.

b) Sanitation level of service at health facilities:

- 52% below RDP level;
- 14% at RDP level; and

- 34% above RDP level.

4.4 Customer services profile

Apart from ensuring the provision of the appropriate water and sanitation level of service to consumer units, MKLM must develop and maintain a: customer care unit/department, that can receive, record and direct consumer complaints appropriately; this is still to be fully operational.

4.5 Water resource profile

MKLM is dependent on both surface and groundwater sources, where the majority the villages are dependent of groundwater water schemes. However, the potential for groundwater contamination is very high where the associated sanitation services are at a lower level than prescribed by the DWA. Thus constant quality monitoring is essential to the protection of the water resources and users.

The majority of the:

- eastern area is supplied from a surface source (Vaalkop Dam) located outside the boundaries of MKLM; and
- western area is supplied from groundwater sources, where the rain water harvesting potential is very low. Additionally 5 villages are supplied by surface sources namely Madikwe dam, Molatedi dam as well as Pella Dams.

Table 40: Water Status per Village

Ward	Village	Ward councillor & Contact no.	No. of boreholes	Type of equipments	Equipment storage and level of service
1	Pitse di sule jang	Cllr. H. Ndlovhu 082 307 9667	3	All Electrically equipped	Working,Good and RDP Std
	Ramokgolela		2	All Electrically equipped	Working,Good and RDP Std
	Ramotlhajwe		3	All Electrically equipped	Working,Good and RDP Std
	Debrak		2	All Electrically equipped	Leaking Tank, Working,Good and RDP Std
	Molatedi		None	Molatedi Water Treatment Plant	Working,Good and RDP Std
	Obakeng		2	All Electrically equipped	One Working,Good and RDP Std
	Mmankaipaya		3	2 electricall equiped + 1 engine	Working,Good and RDP Std

Ward	Village	Ward councillor & Contact no.	No. of boreholes	Type of equipments	Equipment storage and level of service
	Dwarsberg		2	Electrical Equipment	Working,Good and RDP Std
2	Sesobe	Cllr Flora Moyo 0764710334	3	Electrical Equipment	Working,Good and RDP Std
	Khayakulu		3	1 electricall equiped + 1 engine	Working,Good and RDP Std. Engine stolen
	Montsana		2	Electrical Equipment	Working,Good and RDP Std
	Voordonker		2	1 Electrical and 1 diesel engine	Working,Good and RDP Std
	Goedhoop		2	1 Electrical and 1 diesel engine	All boreholes dried up. Supplied with water tanker
	Rampampaspoort		2	1 dual purpose	Working,Good and RDP Std
	Letlhakeng (Sedumedi)		3	1 Diesel Engine + 1 eletrical	Experiencing busrt pipe on a new line.
	Welgeval/ Losmytsherie		2	All Electrically equipped	Working,Good and RDP Std
	Welverdiend		1	Electrically equipped	Working,Good and RDP Std
	David Katnagel		2	2 Electrical and 1 dual purpose	Working,Good and RDP Std. Engine stolen
3	Manamela	Cllr Mkhandawiri 0736158134	2	1 Electrical and 1 dual purpose	Working,Good and RDP Std
	Ga Sefanyetso		1	Diesel Engines	Working,Good and below RDP
	Masekoloane		1	1 dual purpose (electricity + engine)	Working,Good and RDP Std
	Siga		2	1 Electrical and 1 diesel engine	Working,Good and RDP Std
	Mmatau		4	3 Electrically equipped + 1 Dual purpose	2 Vandalized awaiting Eskom
4	Brakkuil	Cllr Lindiwe Nhlapho 0823079779	2	Electrical Equipment	Working,Good and RDP Std
	Uitkyk(1 & 2)		4	3 Electrically equipped + 1 engine	Working,Good and RDP Std
	Koffiekraal		3	All Electrically equipped	1Under Refurbishment
5	Kraalhoek	Cllr Dipuo Tau 0790422265	3	All Electrically equipped + Vaalkop Scheme	Working ,Good and RDP Std
	Mopyane		1	All Electrically equipped + Vaalkop Scheme	Working,Good and RDP Std

Ward	Village	Ward councillor & Contact no.	No. of boreholes	Type of equipments	Equipment storage and level of service
	Mmantserre		2	All Electrically equipped + Vaalkop Scheme	Working,Good and RDP Std
6	Vlakplaas (Mogoditshane)	Cllr Ntsebeng Moloi 073 819 0470	1	Diesel Engine	Working,Good and RDP Std
	Mapaputle		3	Diesel Engines	Only 2 Working,Good and RDP Std
	Kameelboom		5	Diesel Engines	Working,Good and RDP Std
	Ramohibitswana		1	Diesel Engine	Working,Good and RDP Std
	Mantsho		1	Diesel Engine	Working,Good and RDP Std
	Motlhabe		2	All Electrically equipped	Working,Good and RDP Std
	Nkogolwe		2	Diesel Engines	Working,Good and RDP Std
	Dikameelkuil		3	Diesel Engines	Working,Good and RDP Std
	Ntswanalemetsing		2	All Electrically equipped	Working,Good and RDP Std
	Molorwe		1	Electrically equipped	Working,Good and RDP Std
7	Sefikile	Cllr Saltiel Ntshabele 082 307 9704 / and 073 935 3256	Vaalkop Scheme		Working,Good and RDP Std
	Mononono		2	Boreholes disused	2 Vandalized. Depend on Vaalkop Scheme
8	Magong	Cllr Daniel Leoto 082 307 9691	4	2 xElectrically equipped 2 x Diesel Engine	Working,Good and RDP Std
	Lesetlheng		Vaalkop Scheme		Working,Good and RDP Std
	Ngweding		1	Diesel Engine	Working,Good and RDP Std
	Magalane		1	Diesel Engine	Working,Good and RDP Std
	Leegkraal		Vaalkop Scheme		Working,Good and RDP Std
9	Moruleng-Makresteng	Cllr Pinky Motshegoa 076 405 7917	Vaalkop Scheme	Vaalkop Scheme	Working,Good and RDP Std
	Matangwaneng		Vaalkop Scheme	Vaalkop Scheme	Working,Good and RDP Std
	Raserapane		Vaalkop Scheme	Vaalkop Scheme	Working,Good and RDP Std
	Green side		Vaalkop Scheme	Vaalkop Scheme	Working,Good and RDP Std

Ward	Village	Ward councillor & Contact no.	No. of boreholes	Type of equipments	Equipment storage and level of service
	Vuka		Vaalkop Scheme	Vaalkop Scheme	Working,Good and RDP Std
	Ramoga		Vaalkop Scheme	Vaalkop Scheme	Working,Good and RDP Std
10	Sandfontein	Cllr Lerato Zitha 082 831 7774	Vaalkop Scheme	Vaalkop Scheme	Working,Good and RDP Std
	Mogwase unit 5		Vaalkop Scheme	Vaalkop Scheme	Highest Level of Service (house connections)
11	Bojating	Cllr Nono Matshereng 082 558 3517 073 736 6291	Vaalkop Scheme	Vaalkop Scheme	Working,Good and RDP Std
	Mmorogong		1	Diesel Engine + Vaalkop scheme	Stolen/Depend on the Vaalkop supply
	Phadi		2	All Electrically equipped + Vaalkop scheme	Working,Good and RDP Std
12	Ramokokastad	Cllr Aaron Ramokoka 073 473 0762	5 + Vaalkop scheme	All Electrically equipped	4 x Boreholes Vandalised, Depend on Vaalkop supply
13	Mabele a podi	Cllr Ruth Motlhaga 082 840 7904	Bulk	Vaalkop Scheme	Working,Good and RDP Std
	Unit 2 Mogwase		Bulk	Vaalkop Scheme	Highest Level of Service (house connections)
14	Ledig - Bakgatla	Cllr Jafta Masilo 082 307 9705 082 599 6044	2	1 Submersible pump on Generator + Diesel Engine	Good-Storage not enough. High Level
	Zone 1		Vaalkop Scheme		Working,Good and RDP Std
	Kagiso 2		Vaalkop Scheme		Working,Good and RDP Std
15	Mogwase	Cllr AbednigoLetlape 074 579 5698	Bulk	Vaalkop Scheme	Highest Level of Service (house connections)
	Lerome (part)		Bulk	Vaalkop Scheme	RDP Std
	Mogwase Unit 8 &		Bulk	Vaalkop Scheme	Highest Level of Service (house

Ward	Village	Ward councillor & Contact no.	No. of boreholes	Type of equipments	Equipment storage and level of service
	3				connections)
16	Dikweipi	Cllr Rose Pheto 078 911 7315	Bulk	Vaalkop Scheme	Working,Good and RDP Std
	Lerome (part)		Bulk	Vaalkop Scheme	RDP Std
	Welgeval		Bulk	Vaalkop Scheme	Working,Good and RDP Std
17	Moruleng(Mabodisa,	Cllr Bushy Manganye 072 393 8966	Bulk	Vaalkop Scheme	Working,Good and RDP Std
	Ramolope,Malebye,		Bulk	Vaalkop Scheme	Working,Good and RDP Std
	Phiri batho, Phola park)		Bulk	Vaalkop Scheme	Working,Good and RDP Std
	Segakwane		Bulk	Vaalkop Scheme	Working,Good and RDP Std
18	Kortkloof	Cllr Mamikie Radiokana 082 733 3955	2	All Electrically equipped	Working,Good and RDP Std
	Pella		Pella WTW	Pella Water Treatment Plant	Quality of water is a concern. Water treatment plant ongoing. Level of service is RDP and Yard connections
19	Madikwe Township	Cllr Joyce Mekgwe 082 307 9721	Madikwe WTW	Madikwe Water Treatment	Highest Level of Service (house/ yard connections). Bulk line replacement, storage and boreholes project
20	Tlokweng	Cllr Dithoti Tshetlhane 072 2105 635	Madikwe WTW	Madikwe Water Treatment Plant. 2 boreholes, 1 awaiting eskom connection.	3 new boreholes to raleoto project.
21	Seshibitswe (Vrede1)	Cllr SiphoVava 082 307 9727	Madikwe WTW	Madikwe Water Treatment Plant	Working,Good, RDP Std and yard connection
	Vrede		Madikwe WTW	Madikwe Water Treatment Plant	Working,Good, RDP Std and yard connection
22	Manamakgotheng	Cllr Mittah Khunou 082 307 9731	Vaalkop Scheme		Working,Good and RDP Std
23	Moubane (Seolong)	Cllr Nkotsoe 076 887 5596	Bulk	Vaalkop Scheme	Working,Good and RDP Std
	Ratau (		Bulk	Vaalkop Scheme	Working,Good and RDP Std

Ward	Village	Ward councillor & Contact no.	No. of boreholes	Type of equipments	Equipment storage and level of service
	Mabeskraal)				
	Makweleng		2	All Electrically equipped	Working,Good and RDP Std
	Mabeskraal part		2	All Electrically equipped + Vaalkop scheme	Working,Good and RDP Std
24	Mabeskraal	Cllr MagodieloAbish 072 484 6237	See above comment		Working,Good and RDP Std
	Makoshong		2	Electrically equipped	Working,Good and RDP Std
25	Bapong	Cllr Julia Pele 079 485 9663	7	All Electrically equipped	Not enough for the village + Bojanala adopted the village. RDP standard
	Mabalstad/Holfontein		4	3 Electrically equipped + 1 Engine	Working,Good and RDP Std
26	Phalane/ Tweelagte	Cllr HendrickSekao 074 914 5275	7	All Electrically equipped	3x not functional,Good and RDP Std
	Makoshong II		2	All Electrically equipped	Working,Good and RDP Std
	Lenyeneng (Bapong)		7	All Electrically equipped	Good. BH-Not enough for the village
27	Makgophe	Clr. Thompson Makgothi 072 174 2468	1	Electrically equipped	Working,Good and RDP Std
	Maologane		1	Diesel Engine	Working,Good and RDP Std
	Mmorogong		Vaalkop scheme		Working,Good and RDP Std
	Witrantjies		2	All Electrically equipped	Working,Good and RDP Std
	Mabelleng		Vaalkop Scheme		Working,Good and RDP Std
	Tlhatlaganyane		Vaalkop Scheme		Working,Good and RDP Std
28	Ledig = Selosesha	Cllr Rose MpulaLukhele 078 842 2436	2	1 Electrically equipped + Diesel Engine	Good-Pressure not adequate to reach high level arears.
	Kagiso 1		Vaalkop Scheme		Good-Pressure not adequate to reach high level arears.
	Reagile				Good-Pressure not adequate to reach high level arears.
	Letlhabile				Good-Pressure not adequate to

Ward	Village	Ward councillor & Contact no.	No. of boreholes	Type of equipments	Equipment storage and level of service
					reach high level arears.
	Lekwadi				Good-Pressure not adequate to reach high level arears.
29	Mokgwalwane	Cllr Toto Moeng 082 307 9746	3 + Vaalkop supply bulk line	All Electrically equipped	Working,Good and RDP Std
	Disake			All Electrically equipped	Working,Good and RDP Std
	Matlametlo		3	1 Electrical and 2x diesel engine	Working,Good and RDP Std
30	Ledig section 2	Cllr Chonko Monnakgotla 072 803 7520 078 019 0694	2	1 Electrically equipped + Engine	Good-Storage not enough. High Level
	Pharama		Vaalkop Scheme		Good-Pressure not adequate to reach high level arears.
	Sofasonke				Good-Pressure not adequate to reach high level arears.
	Zulu				Good-Pressure not adequate to reach high level arears.
	Khalanyoni				Good-Pressure not adequate to reach high level arears.
	Section 4				Good-Pressure not adequate to reach high level arears.
	Section 5				Good-Pressure not adequate to reach high level arears.
	Mahobieskraal		3	All Electrically equipped	Working,Good and RDP Std
31	Segakwana,	Cllr Mpho Monyatsi – 082 467 2995	Vaalkop Scheme		Working,Good and RDP Std
	Matetswane, Ramautsu				Working,Good and RDP Std
	Huma,				Working,Good and RDP Std
	Taung,				Working,Good and RDP Std
	Manamakgotheng (Poela, Rampipi				Working,Good and RDP Std

4.7 Strategies

- Develop and implement Water Services Master Plan

- Upgrading existing water infrastructure to all RDP level
- Access funding for implementation of identified projects
- Development of bulk infrastructure in all villages, where needed
- To ensure provision of basic level of sanitation to all communities

2. Priority 3: Electricity

2.1 Status quo

Moses Kotane Local Municipality does not hold an Energy Distributing Licence. ESKOM is the sole electricity supply authority in Moses Kotane Local Municipality and therefore not much will be discussed on the above priority. More than 90% of all the towns and villages comprising Moses Kotane Local Municipality have electricity supply. There are only isolated problems with regard to internal household connections. In order to ensure good credit control prepaid metering system has been installed.

It must be highlighted that a number of electrification projects have been undertaken in Moses Kotane; this includes house electrification, extension of bulk infrastructure, high mast lighting and others. An Electricity Forum has been established by ESKOM and the Infrastructure Department to fast track electricity issues.The municipality is therefore responsible for capital projects such as provision of Street lighting and High Mast Lighting, and maintenance thereof.

MKLM has a total of 62 000 households, of which 58 500 households are electrified, 4500 not electrified. Houses electrification (Eskom).There's a need to connect all 4500 houses at a total cost of R68m, in order to achieve the National Targets to free basic electricity by end 2012. High mast lights Achievements in Moses Kotane Local Municipality in all villages from 2004-2008 June totals to 118 at the cost of R15milliom. A total of 133 more high masts was completed in 2009/2010 at a total cost of R21million. An average of R20m per year has been budgeted from year 2012/2013 to year 2015/16 to achieve an estimate of 80 high mast lights per year.

2.2 Issues identified

- Regular power cut;
- Some houses not electrified;
- Incomplete electrification programme

2.3 Key performance objectives

- To electrify all new houses and to complete the electrification programme
- To ensure electrification is always above 90% supply without regular cut-off
- To provide all villages with high masts lights
- To electrify all new housing outstanding developments

- To provide affordable electricity to everyone at an appropriate service level.
- The Municipality has entered into a Service agreement with Eskom to increase electricity capacity to ensure provision of high mast lighting
- Educate people about safe and appropriate use of electricity
- To encourage Communities to use other energy supply (NB: Gas, Solar system and Generators)
- Awareness campaign through Ward Councillors and Communities

3. Priority 4: Land and Housing Developments

Issues of land are that most of the Municipal boundries land is owned by Tradional Leaders, and some land is with provate ownership. The delay is also caused by the department as we encounter illegal occupation of land in MKLM. Depending on grants the question is? How are we going to continue giving services to communities who does not pay service, waste removal or property rates? Most of the people who reside in the most and fast growing villages are or can pay for services and a strategy has to put in place on educating them about paying of services. The above is regarded as output no 4 which is the Action Supportive to Human Settlement.

5. Project Management Unit (PMU) – Status quo

The Municipal Infrastructure Grant (MIG) Programme is a new municipal infrastructure arrangement. It was established through the consolidation of:

- The Consolidated Municipal Infrastructure Programme (managed by dplg);
- The Water Services Capital Grant (managed by DWAF),
- The Community Based Public Works Programme (managed by Public Works);
- The Building for Sports and Recreation Programme (Sport and Recreation SA);
- The Urban Transport Grant (Department of Transport).

5.1 Municipal Infrastructure Grant (MIG)

Municipal Infrastructure Grant (MIG) programme is aimed at providing all South Africans with at least a basic level of service by the year 2013. This will be achieved through providing grant finance to cover the capital cost for basic infrastructure for the poor. The MIG programme is part of government's overall strategic programmes to eradicate poverty and create conditions for local economic development. It will, therefore, maximise opportunities for employment creation and enterprise development. The programme is demand-driven and service delivery is decentralised to municipalities. Municipalities play a central role in coordinating development activity and the delivery of municipal infrastructure in their jurisdictions.

The entire approach of MIG is focused on improving the capacity, efficiency, effectiveness, sustainability and accountability of local government. Whilst national and provincial government are responsible for creating enabling policies, financial and institutional environment for MIG the programme, municipalities are responsible for planning municipal infrastructure and for using MIG to deliver the infrastructure. This can be seen in the MIG policy framework that encourages moving the responsibility for municipal infrastructure development to the lowest possible level.

The National Municipal Infrastructure (MI) Unit is located within dplg. It is responsible for the administration of MIG funds (ensuring that the funds are properly allocated and spent on appropriate projects) and for macro planning. The sector departments remain responsible for policy, regulation and capacity building relating to municipal governance, as well as for administration, planning and operations activities. The National MI Unit also plays a supportive role by assisting municipalities to establish effective project management capacity and also by coordinating and monitoring the performance of municipalities on the implementation of the MIG.

5.2. Responsibilities

Municipalities are required to set up or to share through the shared services model a Project Management Unit (PMU), which will have the following functions in relation to the municipalities they serve:

- Responsibility for project managing and administration of MIG funding, within the relevant municipal accounting system, for infrastructure projects of their own using MIG funds and for projects of other municipalities where they are delegated this authority
- Coordination of the project identification process between municipalities served by the PMU, in terms of the relevant IDPs;
- Coordination of the project feasibility process, with involvement of other municipal departments where appropriate, in terms of the relevant IDPs;
- Establishment and approval of contracts with contractors and consultants for each project, including feasibility studies;
- Project management, including ensuring that projects meet planning objectives;
- Coordination of project-based capacity building initiatives: the PMU is responsible for ensuring that project-related capacity building and development objectives are met; and
- Management of MIG Management Information System (MIG –MIS) for registration of projects facilitates the capture of backlog information, monitoring and preparation of all necessary reports.
- Build capacity to operationalise and manage the MIG-MIS

7. Priority 5: Institutional Development and Organoisational structure.

The above is regarded as output no 1 which is for implementation of the differentiated approach to municipal financing, planning and support.

8. Priority 6: Economic Development

It focuses mainly on developmental local government, that as a municipality development require integration by all its communities and all who reside an not but doing business within the municipality. Below clear description is highlighted about making conducive environment for all to work in. The above is regarded as output no.3 which is for implementation of the Community Works Programme. The same outcome 8 – will create sustainable human settlements and improved quality households' life and is all about Local Economic Development.

9. Priority 7: Sports and Recreation

9.1 Status quo:; Parks and Recreation

Mogwase stadium is having a standard pitch which was used for both 2009 Confederation Cup, and 2010 FIFA World Cup and currently is used for domestic football Leagues. The Pitch has 500 luxes light intensity, change rooms and Irrigation system. However we have septic tanks here instead of having sewer connected to municipal sewer which needs to be drained now and then. However insufficient budget makes it impossible for us to maintain this facility.

Madikwe stadium facility presently does not have a good playing surface due to turf management cultural practices which were done during the construction stage of such a facility. This facility has lights which are not currently in operation since there is a need of a transformer for such lights to start lighting. The current transformer does not supply sufficient power to operate and allow the first raw of the residential stands to still have sufficient household electricity) The Pitch itself needs to be redone since it is in a poor state and also athletic tracks which are not conducive for participation in rainy days needs attention. However this facility has Tennis court and combination courts of netball and tennis courts.

Pella Sports Park is in a good condition; there is however a need for lights to be installed in this facility in future as well as seating stands. This facility has change rooms and a netball court in it. Manamela Sports Park and Ramokoka Sport Park these facilities have been completed however they don't have change rooms, irrigation system tennis court as well as netball courts in them so presently there is a need for the above mentioned to be erected. Boreholes here are non-functional at all at those areas which makes such pitches so dry.

Mabeskraal Stadium, this facility has depleted boundary wall, change rooms and a combination courts. However this facility needs to be attention since it does not have a pitch at all, nonfunctional irrigation system was also installed here, so there is a need for such a pitch to be attended to.

Mogwase Unit 2 sports facility: have a soccer ground which is not grassed and tennis court as well as basketball courts. The soccer field needs to be grassed since this is highly utilized by scholars from two adjacent schools who do not have a sports facility in their area. The tennis courts as well as the basket ball court to be renovated. And there is a need of lights to be installed in this facility. Mantserre Sports Park this facility has grassed pitch without an irrigation system and ablution block. This pitch does not have athletic tracks, seating stadia or any courts at all.

Pella Sports Park is in a good condition; there is however a need for lights to be installed in this facility in future as well as seating stands. This facility has change rooms and a netball court in it.Manamela Sports Park and Ramokoka Sport Park these facilities have been completed however they don't have change rooms, irrigation system tennis court as well as netball courts in them, so presently there is a need for the above mentioned to be erected. Mabeskraal Stadium, this facility has depleted boundary wall, change rooms and a combination courts. However this facility needs to be attention since it does not have a pitch at all, nonfunctional irrigation system was also installed here, so there is a need for such a pitch to be attended to.

Silverkrans Sports Park have a good playing surface, tennis court, a netball court and change rooms which have recently been the pitch is watered by borehole source which may pose a problem just like others which had boreholes.

The Municipality is currently engaged with the National Lotteries Distribution Trust Fund (NLDTF) regarding improving our sports facilities mentioned above so that we may have diversified sporting codes played in our facilities. There are also engagements with Bojanala Platinum District Municipality (BPDM) regarding assistance with this regard. We have managed to assist with formulation of Moses Kotane Local Football Association as well as Moses Kotane Netball Federation and both are affiliated to both Regional and National Structures of sporting federations and Moses Kotane Football Association.

Parks within the Municipality have received a new born baby in Mogwase Unit 8 Park and currently the Unit is pregnant with Madikwe Park which will be delivered in this financial year. We have challenges of resources though we are busy maintaining 6 parks and 23 open spaces in both Madikwe and Mogwase.

(b) Key issues

- Lack of a diversity of sports and recreational facilities at community level;
- Minimal professional sporting structures;
- Lack of proper sport and recreational facilities at school level;
- Lack of sporting equipment and outfit;
- Lack of Parks

- Mogwase and Madikwe cemeteries are nearly full
- Lack of support and sponsorship;

(C) Key performance objectives

- To facilitate access to clinics and combat HIV/AIDS
- To facilitate the increase of resources at our clinics (staff, medicines, ambulances etc);
- To facilitate periodical customer satisfaction survey/Bathopele principle implementation
- To facilitate the increase of privacy in clinics;
- To facilitate staff/ patient confidentiality

6. Priority 8: Health and Social Development

6.1 Health status quo

Health is not the core function of the Municipality instead it rests with the national/ provincial government, however there are discussions on devolving primary health care to the district municipality. Therefore the role of the municipality is only to facilitate better health for the MKLM communities. However the municipality like any other institution is its social responsibility to be engaged in HIV/ AIDS awareness campaigns. The department of health has a sub district office which serves MKLM based in Mogwase (Mogwase Health District). The sub district comprises of Mabeskraal, Mogwase, Sesobe, and Pella. Within the municipality there are a number of clinics (51), however the quality, service of these clinics is still inefficient in some instance, as some communities continue to be provided with mobiles which time visits is not clear, Closure of clinics from Friday till Monday.

6.2 Key performance objectives

- To facilitate access to clinics and combat HIV/AIDS
- To facilitate the increase of resources at our clinics (staff, medicines, ambulances etc);
- To facilitate periodical customer satisfaction survey/Batho pele principle implementation
- To facilitate the increase of privacy in clinics;
- To facilitate staff/ patient confidentiality

Table 41: Hospital, clinics and beds in our municipality

Hospital and hours of visitation	Number of beds	Rate use	Professionals	Clinic and hours of operation	Mobiles and its hours of operation
Moses Kotane Hospital Ledig	323 approved	100%	Doctors: 13, Professional Nurses:84, Specialists: 0, and Tel: 014 556 1775	Ledig Village Professional Nurses:	03 mobile vehicles serving @ 35

	250 in use			04 Auxiliary Nurses: 03	points Dental Mobile Clinic: 01
Swartklip Mine Hospital	42	50-70%	Doctors: 4, Professional Nurses: 18, Auxiliary Nurses: 15, Enrolled Nurses: 9 and Tel: 014 786 0191	Clinics in the Shafts: 02 Professional Nurses : 03 Auxiliary Nurses: 03	
Amandelbult Mine Hospital	48	50-75%	Doctors: 4, Nursing services Manager: 01, Professional Nurses: 18, Enrolled nurses: 05, 18 Auxiliary Nurses, 1 Dispensary 1 Permanent & 1 Temp. Radiographer Tel: 014 784 0191/4		
Moses Kotane District Hospital	214 beds	2009			

The table above indicates the usage of beds, if staff compliment can sustain the usage pressure: permanent professional nurses, temporary nurses, auxiliary nurses, enrolled nurses, volunteers and etc. Statistics given on the usage of beds per hospital will indicate if there's a need of a hospital within the municipality and clinics will assist to check also on the distance traveled by other communities to access services.

42: Accredited sites HIV/AIDS care, management & treatment

Hospital/clinic	No. of accredited sites	No. of functional accredited sites	No. of people assesed		CD 4 testing rate			
	06/07	07/08	06/07	07/08	06/07	07/08	06/07	07/08
Mose Kotane Hospital	01	01	01	01	1800	1600	90%	100%
Mogwase Health Centre	-	Assessed	-	-	-	-	-	-

6.5 Social services status quo

Moses Kotane Local Municipality forms part of the Mogwase Social Services District. The offices of the Mogwase departmental centres operate from Mogwase, Madikwe, and Moreteletsi and George Stegman hospitals. Social services are also provided from clinics such as Motlhabe Health Centre, Phela Clinic, Matau and Bapong with outreach programmes to Derdepoort and Mabeskraal. Some police stations also act as a crisis centres.

Community Development services which provide community development programmes and poverty alleviation are centralised at Madikwe and Mogwase Offices with out-reach services to the entire Moses Kotane Local Municipal area. Social security centres have offices based at Madikwe and Mogwase. Pension pay-outs are made by means of mobile pay-points at payment areas like tribal offices, schools, churches, post offices and banks. Moses Kotane Local Municipality receives no welfare services from Non-Governmental Organizations (NGOs). The Mogwase Social Services District provides the following welfare services:

- Social work services;
- Social security services and
- Community development;

6.6 Community development – purpose of the programme

It has a purpose to promote community development services. It has specified policy priorities and strategic objectives. Strategic goal is to ensure poverty eradication programmes.

6.7 Strategies

- To ensure an effective poverty eradication and sustainable livelihood programme
- To ensure effective youth development programmes
- To ensure effective anti-poverty partnership development programmes
- To ensure effective social development research services
- To ensure effective information management systems
- To ensure effective project and programme management services
- To ensure integrated inter-departmental implementation of the North West Poverty Eradication Strategy

6.8 War on Poverty

In terms of the Reconstruction and Development Programme (RDP) poverty is the single greatest burden for South Africans. Fighting poverty has been at the centre of all Government policies and programmes since 1994. The Provincial Growth and Development Strategy (PGDS) was therefore formulated to provide a framework for addressing poverty and promoting economic growth and development. The Department has to do all in its power to contribute towards realization of the Millennium Development Goal to halve poverty by 2014.

6.9 Sustainable Livelihood Development

Sustainable Livelihood Development is one of the programmes adopted by National Department of Social Development to restore people's dignity through engagement in sustainable projects. Effective management of transfer payments has been adversely affected by limited staff and management support. The situation will improve with appointment of staff.

6.10 Youth Development

A number of programmes seek to eradicate youth poverty and criminality including the National Youth Service Programme which promotes nation building / social cohesion and an integrated, holistic approach to addressing issues of young people in post apartheid South Africa. The programme targets:

- Unemployed young people
- Youth in conflict with the law

6.11 Partnership Development

There is a serious need to mobilize previously disadvantaged communities and to support NPO and cooperative development.Strengthening of the CBO Network and formalization of the FBO Forum are key priorities. Effective social mobilization and partnership development have been hampered by limited staff. The situation will improve through recruitment of additional staff.

6.12 Social Development Research

The ability to target services at deserving communities, poverty pockets, households and individual depend on availability of accurate planning information and an understanding of poverty levels, the population and demographics of the province.

6.13 Objectives

- To facilitate the provision of multi purpose centres in nodal areas;
- To facilitate the provision of further social facilities
- To facilitate provision of information on available social security programmes;
- To facilitate maintenance of areas identified for social grants
- To facilitate provision infrastructure development

10. Priority 8: Education

10.1 Status quo

As per the previous theme the education function rests with the department of education (national and provincial). The role of the municipality through the IDP is to assist the Department in identifying the needs of MKLM communities, and to facilitate in addressing community needs. The final decision on Education projects rests with the department of education. MKLM is served by two departments of education districts:

- Rustenburg and

- Ramotshere Moiloa.

As a developmental local municipality mining houses in MKLM assist in proving services towards their communities. The former Madikwe area falls in the Ramotshere Moiloa district while the former Mankwe area falls in the Rustenburg district.Moses Kotane local municipality is served by an estimated 335 educational facilities, made up of:

- 110 Pre-Primary Schools;
- 27 Primary Schools
- 93 Middle Schools
- Special Schools

Table 43: School facilities and population per ward (2001 Census)

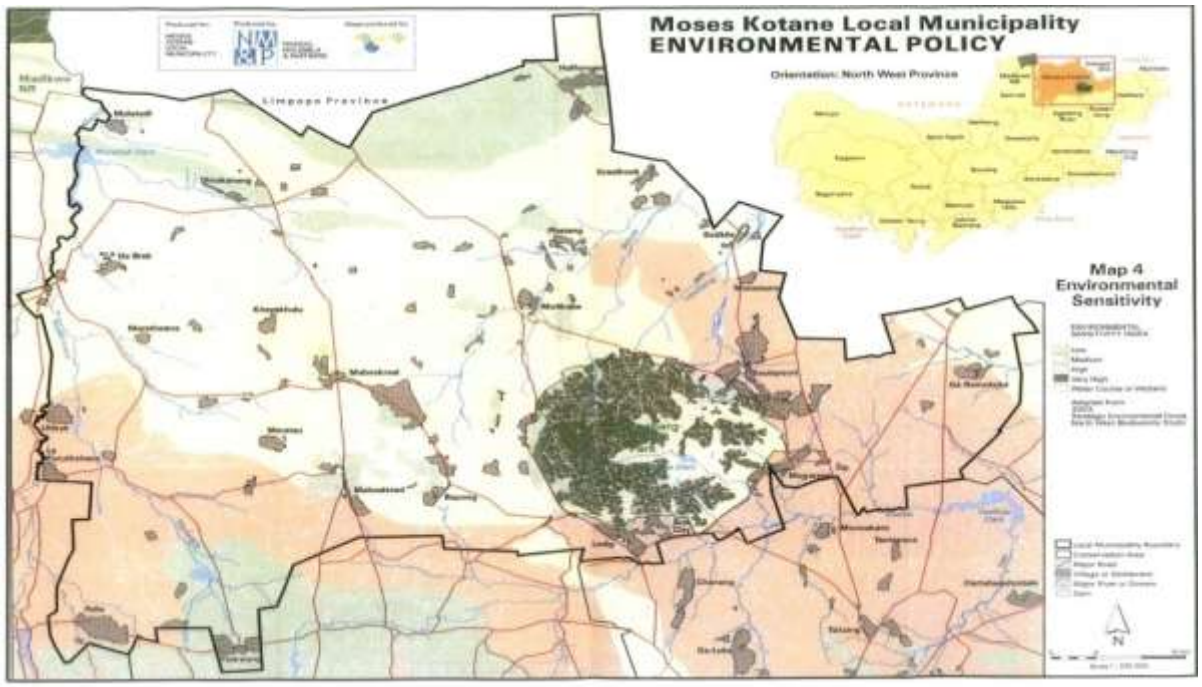
Ward	Population	Primary	Secondary	Middle	Special
Ward 1	7491	10	4	5	-
Ward 2	12071	14	2	12	-
Ward 3	7806	4	1	3	-
Ward 4	10008	3	-	2	-
Ward 5	9524	4	1		-
Ward 6	7512	15	2	4	-
Ward 7	8079	3	2	1	-
Ward 8	10783	-	-	-	-
Ward 9	11391	-	-	-	-
Ward 10	5772	-	-	-	-
Ward 11	7936	2	1	1	-
Ward 12	8361	3	1	3	-
Ward 13	3684	-	-	-	-
Ward 14	14197	-	-	-	-
Ward 15	8533	2	1	1	-
Ward 16	8906	-	-	-	-
Ward 17	7972	4	1	3	-
Ward 18	5649	3	5	1	-
Ward 19	5683	3	1	1	1
Ward 20	6286	4	2	1	-
Ward 21	9811	1		1	-
Ward 22	4212	2	1	1	-
Ward 23	8747	1			-
Ward 24	5738	5	1	2	-

Ward	Population	Primary	Secondary	Middle	Special
Ward 25	6403	6	2	2	-
Ward 26	8865	3	1	2	-
Ward 27	10222	8	2	2	-
Ward 28	6647	-	-	-	-
Ward 29	5118	-	-	-	-
Ward 30	3436	-	-	-	-

10.3 Objectives

- To facilitate and lobby stakeholder in school renovations;
- To facilitate provision of transport to shorten long distances travelled by learners;
- To facilitate the provision of infrastructure development in schools;
- To encourage education so as to lower high illiteracy levels;
- To investigate and encourage learner registration in Mankwe Campus;

13. Priority no 09: Solid waste and environment



9.1 Status quo

Moses Kotane Local Municipality lies on an almost flat but undulating landscape intercepted by mountain ranges, hills and rock outcrops (koppies). The Pilanesburg and Dwarsberg Mountains serve as the two prominent topographical features in Moses Kotane Local Municipality. The Pilanesburg Mountain and Molatedi area are two main proclaimed nature reserves. Other small isolated game parks which serve as nature conservation areas exist such as the Impala Game, Arzona Game Reserves, Roodeval farm and the Kolotwane River Valley near Silwerkrans.

The two main drainage systems in the area are Thulane and Kolobeng Rivers. Thulane River drains in a northerly direction from Madikwe Dam in the south-west of Moses Kotane Local Municipality to Molatedi Dam in the north-west of Moses Kotane Local Municipality. Kolobeng River drains to the north-eastern direction. There are other small rivers forming part of the drainage system such as Sehubyane, Pitsedisulejang, Sedutlane, Metselodi, Motlhabe, Lesobeng, Sandspruit, Mogoditshane, Mankwe, Phulane and others. Main dams include Madikwe Dam, Pella Dam and Molatedi Dam. The Elands River is situated to the south of Moses Kotane Local Municipality and flows in an easterly direction towards the Vaalkop Dam through the northern parts of Kgetleng River Local Municipality and Rustenburg Local Municipality. Moses Kotane Local Municipality has a generally weak ground water potential.

Table 44: Waste management

Description	Status	Strategy	Improvement Action
1. Integrated Waste Management Plan.	Moses Kotane Local Municipality Integrated Waste Management Plan draft was prepared by Department of Environmental Affairs and other municipal official, the information is now outdated, needs to be reviewed so as to be adopted by the council.	Require an independent consultant or waste management staff to review.	Review in action by waste management staff in the Environment and Waste Management unit.
2. Percentage of people accessing the service.	The service covers all 31 wards, runs in peri-rural, rural and two urban areas.	Nine (9) service providers render services to all wards and every service provider work with sixteen (16) plus one (1) labour from local areas within the service point for each service provider.	Additional labours required. Trucks encounter poor road conditions,unaligned electricity wire lines and improved internal roads is key in the delivery of this service
3. Strategies employed to reduce, re-use and recycle.	In a form of establishment. Awareness workshops and trainings at community level to be rolled out.	Conducting environmental awareness and education.	Need to establish a community satisfactory survey or household survey.
4. How the waste service is	Fully rendered but the service	Main service provider is	Some of the household have

rendered.	require sustainable funding and models of sustainability.	appointed and transfer skills, empowerment to sub - contractors.	started paying tariffs.

Table 45: Waste removal

Description	Status	Strategy	Improvement Action
1.National target on waste removal	Enable municipalities to implement cost and financial strategies.		
2.Service levels adopted in relation to the SDF			
3. Areas without solid waste removal at all and reasons for lack of access.	All areas are covered except sections areas experiencing poor access road conditions and unaligned electricity wire lines.	Nine (9) service providers render services to all areas and every service provider work with sixteen (16) plus one (1) labour from local community within the service point.	Additional labours required on the day of collection were trucks encounter poor road conditions and unaligned electricity wire lines, labouronly on the collection day.
4. Areas with solid waste removal and the frequency of the removal and the reliability of the service.	All 31 wards are covered, with a collection frequency of once a week for each area.	All areas receive the same service for once a week. Collection methodology and it is monitored.	Introduce two refuse bags each household for separate waste as a separation at source methodology and this will educate the community and also encouraging them to realise recycling initiatives.
5. General challenges that are not highlighted above.	-Emergency refuse collections are not covered. -Financially this service works at the deficit as no funds are allocated for the provision of equipment and manpower. -Illegal dumping. -Only 15 wards from 31 wards pay waste collection tariffs.	-Equipment e.g. loader, tipper trucks and labourfor emergency refuse collection to be in place and agent matters in all areas. -Funding should be sourced from local Businesses around the municipality as a community plough-back. (Mines and Industries) -Law enforcement officers are needed.Penalty and collection -Strategy needed for non – paying	-Firstly equipment is needed and the second is the service. -The budget should be increased in order to manage all waste activities. -Propose law enforcement officers.

Description	Status	Strategy	Improvement Action
	-Solid waste by-laws are not adopted by the council.	wards tariff paying -Submission of by-laws draft to council.Cleaning campaigns.	

Table 46: Waste disposal

	Buy-back center	Transfer station	Drop off center	Landfill
Licencing	At Mogwase landfill area	Moses Kotane in general.	Ledig ward 30, Molatedi ward 1 and Mabeskraal ward 23 the following wards proposed to develop the drop off centers.	New Mogwase landfill (GMB) Old Mogwase landfill (GSB) Madikwe landfill (GSB)
Status	licence approved	No application.	No applications.	-Licence for Mogwase new landfill has been issuedand the old landfill not licenced. -Madikwe landfill site
Compliance	No structures	Not applicable.	Not applicable.	Not yet started operating.
Transportation	Not applicable	Not applicable.	None.	None for all landfill sites.
Resources	Funding available	Not applicable.	Business registrations not complete.	None for all landfill sites.
Other challenges	Delays by the provincial DECECT.	Lack of funds.	Funding scarce.	Capital resources.

9.2 Soil types

The study area comprises of mainly clayey and sandy soils. Clayey or turf type soils overlying norite, gabbro, andesite, basalt and diabase are found mostly in the central and south-western parts and the western to north-western parts of Moses Kotane Local Municipality, south to south-eastern and north-eastern areas of the Pilanesberg area. Sandy soils overlying turf type soils are found towards the western and south-western parts of Moses Kotane Local Municipality.

Another soil category comprising of sandy to silty and clayey soils overlying the Pretoria Group shale can be seen towards the northern areas and stretches almost west to east. To the north of the above category of soils are areas of sandy to clayey soils overlying manganiferous wad and dolomite residuum. To the west of Moses Kotane Local Municipality such soils stretch along the northern areas of the Dwarsberg Mountains.

The Pilanesberg comprise of rock outcrops (the Pilanesberg Complex) with varying thickness of sand, silt, clay, gravel and boulders. Isolated patches of generally shallow soils with gravel and boulder layers underlain by quartzite bedrock are also found.

9.3 Geology, mineral and mining potential

Geology influences both current and future land uses in the study area, since geological properties and agricultural potential of soils vary according to existing bedrock. Geology also influences mining and ground water potential. Mineral deposits include platinum group metals, chrome, gold, diamond, limestone, nickel and manganese.

9.4 Problem statement

Waste Management is problematic in the Moses Kotane Local Municipal area. The existing waste disposal sites in Madikwe and Mogwase towns classified as GSB- are not properly managed, Mogwase disposal site is identified as one of the most underground water pollutant by seepage of leachate and migration of contaminated runoff water especially during rainy seasons, it is located on a geohydrologically sensitive area due to a diabase dyke intrusion of the granite rocks in the study area, Madikwe disposal site lifespan remaining is estimated at two years this however should be confirmed by a quantity surveyor. Sun City has its own waste disposal site which is properly managed but it has reached a closure phase. Medical waste from most clinics is reportedly dumped in open areas as a result of lack of incinerators to burn such waste. The need for waste disposal sites is only evident in the two towns of Madikwe and Mogwase where large amounts of waste are produced but is not a priority in most rural areas where little waste is produced and is only burned or buried. Another problem identified relates to littering of the environment especially around public places and taxi ranks particularly in Madikwe and Mogwase towns. The factories in Bodirelo appears to be the major polluters in the Municipality, this result in informal dumping next to the municipal waste disposal sites, uncontrolled flow of liquid waste which pollutes the water the animals drink, and a continuous smell from the tannery waste. A new landfill site in Mogwase area has been identified and granted licence with the classification: General Medium Volume Climatic Water Balance (GMB-)

Lack of healthy sanitation system - Lack of proper healthy sanitation facilities in rural areas is a serious problem. This is because many communities depend on underground water from boreholes which are often situated close to pit latrines which contaminate underground water. This poses a serious health risk for rural communities. Deforestation - The removal of vegetation for residential, firewood and other purposes leads to destruction of the natural environment and unplanned debushing using chemicals killing indigenous species. These actions result in the removal of topsoil or soil degradation and the creation of dongas and silting up of dams. Overstocking and overgrazing result in soil erosion and formation of dongas and the inability of the ground to absorb water.

Hunting / Poaching - Poaching of wild animals and uncontrolled hunting by villagers are serious problems in the rural areas of Moses Kotane Local Municipality. There is currently a growing concern about the state of the world's environment. Some environmental issues of global concern are global warming and climate change; biodiversity loss; deforestation; loss of wetlands; pollution; etc. which are mainly caused by the high pressure of land developments, agriculture, mines, energy-intensive industrial activities and many others. This situation applies in South Africa as well as in our province.

Moses Kotane Local Municipality west of the Pilanesberg National Park, is characterized by high levels of biodiversity as determined in the North West Biodiversity database. In response to the importance of **biodiversity** as a concerned, the North West Parks and Tourism board is also considering the extension of a number of existing nature reserves and conservation areas. The most notable of these include the existing Heritage Park development which is envisaged to link the Madikwe Game Reserve in the west with the Pilanesberg National Park in the east.

Other proposed initiatives include the possible expansion of the Vaalkopdam nature reserve to link up with the Pilanesberg National Park as well as the expansion of the Borokolalo nature reserve to link up with Vaalkopdam. This will create a conservation corridor stretching from the Borakalalo nature reserve in the east through Vaalkopdam, Pilanesberg up to the Madikwe Game Reserve in the west.

9.5 Key performance objectives

In terms of Moses Kotane Environmental Management Policy need to be developed as even is still a challenge in environmental policy. In this respect it will specifically endeavour to:

- Encourage the reduced consumption of water, energy and other natural resources;
- Pursue progressive waste reduction, reuse, recycling and recovering initiatives;
- To reduce the amount of waste generated from Council activities;
- Ensure and encourage the provision of effective waste management services to all the communities;
- Encourage the prevention and minimization of environmental pollution to air, water and land by conducting environmental awareness campaigns, workshops and seminars.
- To maintain and improve the health and welfare of the public;
- Support the rehabilitation of polluted water and land areas;
- Support sustainable agricultural practices;
- Safeguard natural habitats and species and preserve the nature and character of the rural areas
- To preserve cultural heritage;

- Balance the need to enhance the built environment with measures which reduce the environmental impact of development;
- Promote sustainable public transport;
- Provide environmental education and training to communities and all staff members;
- To encourage and promote implementation and education of environmental policy to the community;
- To conduct community satisfactory surveys for monitoring and evaluation;
- Medical waste from most clinics is reportedly dumped in open areas as a result of lack of incinerators to burn such waste;
- Lack of corporation from companies in Bodirelo on the protection of the environment;
- Littering and dumping of waste anywhere;
- Tannery waste;
- Liquid waste from industries;
- Lack of environmental by-laws;

Based on these issues the broad objectives will be:

- Mitigation of waste disposal so as to discourage continuous dumping.
- To establish mechanisms to deal with medical waste;
- To ensure corporation of factories in the protection of the environment;
- To regulate dumping of waste all over the municipality;
- To deal with tannery waste; and to address liquid waste from industries;
- To promulgate environmental by-laws and regulations;
- To introduce wheelie bins and walk-in bins on wheels system to eradicate illegal dumping;
- To ensure law enforcement for unlawful dumping;
- To engage with the local mines in the Moses Kotane Local Municipality;

9.6 Strategies

- Develop and implement an Environmental Management Plan (EMP) for the municipal area.
- Implement an Integrated Waste Management Plan (IWMP) there is an existing Moses Kotane Local Municipality IWMP draft 1 which needs to be adopted by council.
- Access funding for implementation of identified projects.
- Promulgate by-laws with regard to environmental management;
- A detailed Strategic Environmental Assessment (SEA) to be conducted for the entire municipality.

Table 47: Programme and projects

ENVIRONMENTAL MANAGEMENT - Objective	WASTE MANAGEMENT - Objective
1. Wetlands observatory trails 2. Eco clubs revival and establishment workshops and echo guide leadership programs. 3. Water conservation workshop. 4. Biodiversity awareness programme. 5. Climate change. 6. Air Quality. 7. Earth hour. 8. Birding. 9. Fire awareness. 10. Annual Green festival.	1. To conduct door-to-door campaign. 2. To clean the community by refuse Collection kerb site. 3. To pursue progressive recycling, reduce, Reuse, Buy-Back centers and waste transfer stations and waste prevention awareness campaigns. 4. To introduce refuse collection tariff Awareness. 5. To establish the community pilot projects on waste management. 6. To educate communities about Landfills in mitigating waste disposed.
ENVIRONMENTAL MANAGEMENT – Outcome	**WASTE MANAGEMENT - Outcome**
- Sustainable knowledge on the importance of biodiversity. - Environmental sustainability.	1.4. Community understanding 2.4. Clean environment 3.4. Socio economic balance 4.4. Refuse collection revenue base built 5.4. Job creation 6.4. Community separating waste before Collection.

9.8 Programme summary

Environment and Waste Management unit in Moses Kotane Local Municipality guarantees and intend to service, deliver good municipal practices to produce a well conserved environment following the National Environmental Management Act (act 107 of 1998), Constitution of the Republic of South Africa: Section 24 (a) of 1996 and to encourage a waste free environment following the National Environmental Management: Waste Act (act 59 of 2008), Environment Conservation Act (act 73 of 1989), Water Act (act 54 of 1956), Health act (act 63 of 1977), Atmospheric Pollution Prevention Act of 1965, Occupational health and safety Act (act 85 of 1993) as this acts regulate, prevent, define prohibit, control, penalise and protect the environment.

Priority 10: Good Governance and Community/Public Participation

The above priority is output no 5 of outcome no 9 which indicates Deepening Democracy through a refined Ward Committee Modal. This will only ensure that Communities are continuously consulted on issues affecting them.
The same must be inclusive of Intergovernmental Relations, Communications, Performance Management System and Good Internal Audit.

11. Priority 11: Safety and security

11.1 Status quo

The North-West comprises of 3 District Police Areas of Molopo, Mooirivier and Marico. Moses Kotane Local Municipality under the Marico District Police is served by 3 fully-fledged police all situated to the south of Moses Kotane Local Municipality. The three police stations are located in Madikwe town, Mogwase and Sun City. The greater part of Moses Kotane Local Municipality mostly in the northern areas is not within an easy reach of police stations

The SAPS Department takes the following factors into account for the establishment of police stations:

- 1 police station per 25000 people within a catchments area of 1, 5 kms is recommended.
- Lack of an efficient and effective policing;
- Slow response or lack thereof to criminal calls;
- Poor accessibility to existing police stations due long distance location, lack of an efficient public transport service, poor roads and lack of efficient communication system;
- Poorly resourced police stations in terms of human and physical resources such as transport or police vehicles;

The following are key:

- Inadequate police stations;
- Slow response to criminal calls
- Existing police stations are inaccessible and poorly resourced;

Moses Kotane Local Municipality has one emergency facility based at Bodirelo Industrial area in Mogwase. The fire fighting station serves the entire 109 villages. The ambulance service is provided from the Moreteletsi and George Stegman hospitals. However, Moses Kotane Local Municipality is poorly serviced with regard to emergency service stations which imply negative results on the response times to emergency calls.

11.2 Key objectives

- To facilitate improvement of resources at police stations;
- To facilitate the provision of police stations were they are needed;
- To facilitate the provision of sufficient emergency services to service the entire municipality
- To facilitate the combating of Veld Fires;
- To improve the disaster management measures.

Table 48: Police stations

Station	Serving member	Personnel	Reservist	No. of vehicles	Permanent staff	Volunteers
Mogwase	126	19	65	22	19	-
Madikwe		59	35	14	71	1
Sun City		16	30		69	-

Table 49: Mogwase crime statistics

Crime category	2004	2005	2006	2007
Murder	19	18	21	19
Attemted murder	18	13	11	22
Culpable Homicide	22	23	22	19
Robbery with aggravated circumstances	58	57	83	82
Common Robbery	86	32	42	50
Public Violence	1	0	2	0
Illegal strikes	0	0	0	0
Rape and attempted rape	112	104	109	109
Indecent assault	4	4	2	3
Crimean Injuria	117	34	21	44
Child Abuse	9	15	12	13
Kidnapping	0	1	0	0
Abduction	5	4	2	0
Assault with the intent to inflict bodily harm	537	302	215	275
Common Assault	283	145	147	218
Burglary – business premises (including attempts)	121	105	76	87
Burglary – residential premises (including attempts)	261	200	195	273

Stock Theft	90	92	86	61
Shoplifting	143	82	84	21
Theft of motor vehicles and motorcycles	23	24	28	29
Theft out of or from motor vehicles and motorcycles	34	30	15	22
Theft not mentioned elsewhere	512	181	210	203
Arson	23	16	20	21
Malicious damage to property	127	79	92	121
All fraud, forgeries, misappropriations, embezzlements, etc	30	19	31	52
Drug related crime	66	94	136	113
Driving under the influence of alcohol or drugs	3	14	13	19
Illegal possession of firearms and ammunition	8	10	8	4
Explosive act	7	1	7	0
Carjacking*	2	3	7	4
Hijacking of trucks*	0	0	0	0
Robbery of cash in transit*	0	2	3	1
Bank robbery*	0	0	0	0
Unreported Case	0	0	0	0

SAPS Report 2007

Table 50: Madikwe crime statistics

Crime category	2004	2005	2006	2007
Murder	8	13	7	8
Attemted murder	0	0	0	0
Culpable Homicide	5	12	9	13
Robbery with aggravated circumstances	11	14	15	9
Common Robbery	17	25	18	10
Public Violence	0	0	0	0

Illegal strikes	0	0	0	0
Rape and attempted rape	67	50	76	11
Indecent assault	4	3	4	4
Crimean Injuria	41	21	20	5
Child Abuse	5	4	4	3
Kidnapping	0	3	0	1
Abduction	4	2	8	1
Assault with the intent to inflict bodily harm	245	200	174	102
Common Assault	130	78	70	54
Burglary – business premises (including attempts)	51	75	39	45
Burglary – residential premises (including attempts)	116	96	89	65
Stock Theft	101	71	76	70
Shoplifting	1	1	11	0
Theft of motor vehicles and motorcycles	11	11	7	6
Theft out of or from motor vehicles and motorcycles	6	8	1	2
Theft not mentioned elsewhere	149	96	77	107
Arson	8	3	9	6
Malicious damage to property	56	53	42	43
All fraud, forgeries, misappropriations, embezzlements, etc	1	1	13	1
Drug related crime	56	53	42	43
Driving under the influence of alcohol or drugs	1	1	13	1
Illegal possession of firearms and ammunition	0	0	0	0
Explosive act	0	0	0	0
Carjacking*	0	0	0	0
Hijacking of trucks*	0	0	0	0
Robbery of cash in transit*	0	0	0	0

Bank robbery*	0	0	0	0
Unreported Case	0	0	0	0

SAPS REPORT 2007

11.6 Madikwe police station staff compliment

Superintend	Captains	Inspectors	Sergeant	Constables	Student constables	Reservist
01	03	22	07	10	18	35

11.7 Mogwase magisterial courts

Magisterial court	Periodical magisterial courts and staff compliment		Permanent staff
Regional	Regional	District	05
01 Magistrate and 03 Crime Courts	01 Magistrate	05 Magistrates	

11.8 Strategies

- Revitalisation of existing Community Police Forum.
- Facilitate Installation of CCTV cameras at strategic points in the Municipality
- To ensure establishment of mobile Police Stations at strategic areas.
- Encourage communities to participate as Police reservice

12. Priority 11: Transport and traffic

12.1 Status quo – public transport

There are no particular standards applicable to transportation, although the general principle applied is to encourage passenger transport as opposed to private vehicles, from an efficiency and sustainability point of view. It is clear that light traffic volumes decrease from Rustenburg towards Moses Kotane Local Municipality during peak hours. Large volumes of light vehicles are found along the routes leading to Mogwase and the surrounding villages and along the route passing Ledig, Phalane, Mabeskraal and Makweleng and starts diminishing towards the north.

Large traffic volumes of heavy vehicles are experienced along the Rustenburg-Thabazimbi road. Relatively fewer traffic volumes of heavy vehicles are experienced along other roads leading into Moses Kotane Local Municipality.

There are also daily passenger volumes for taxis. Large taxi passenger volumes are experienced along the Rustenburg-Sun City road and in the Mogwase and surrounding villages. This can be attributable to the Sun City Complex and the Mogwase shopping complex both of which are nodal areas comprising of business and other related activities.

- Some areas have identified poor transport system due to lack of properly built transport facilities such as taxi ranks;
- Some areas raised the issue of safety on the streets;
- Some areas raised the issue of poor transport;

The above information is sourced from Moses Kotane SDF. The public transport system is dominated by government-subsidized bus services, as well as mini-bus taxi services. There is no long-distance rail service. Road-based public transport serves the remote rural settlements to the north of the BPDM and links them with employment and mining areas. In remote areas public transport services run on gravel roads and it is important that these roads be paved. Bus operators are forced to run on gravel roads to serve remote areas in terms of bus contracts, while mini-bus taxi operators try and avoid gravel roads. Gravel roads can easily double operating costs and operators under contract will require compensation for such increased costs.

12.2 Public transport facilities

Bus and taxi are the two modes of public transport that serve the MKLM. The North-West Bojnala Bus Service and the taxis which are privately owned, provide passenger transport service. Both the bus and taxi services follow almost the same route. Bus service are subsidised by government to provide an affordable passenger transport service, the taxi industry is not subsidised. Sun City bus around the Municipality caters for learners from Mogwase to Rustenburg daily.

Daily passenger volumes serve to indicate the dominant origin and destination points. From this it becomes evident that the majority of commuter traffic occurs between the settlements / activity areas of Mogwase, Mabeskraal, Sun City and Rustenburg. More specifically, large taxi passenger volumes are experienced along the Rustenburg-Sun City road, and in Mogwase and surrounding villages. This can be attributable to the Sun City Complex and the Mogwase shopping complex, both of which are nodal areas comprising of business and other related activities. Hence, the Integrated Transport Plan identifies the roads serving these as strategic public transport corridors.

12.3 Transportation

- Improving regional linkages via the construction of bridges and the tarring of important inter-village and town linkages.

- Most internal roads, despite being gravel roads are not regularly maintained, and hence render some areas inaccessible. This specifically hampers the provision of an efficient public transport service throughout the municipality and strengthening of nodal development.

Minibus, taxi services in Moses Kotane Local Municipality operates in a similar way as the whole of Republic of South Africa. They mainly service areas within a 25km radius of key employment centres. Summary is as follows:

Total number of ranks	25
No of formal ranks	2
No of informal ranks	23
% Informal ranks	92
% Electricity	4
% TA Office	8
% Toilets	12
% Shelters	4
% Water	4
Average bays per rank	29
Average passenger per rank	191

Source: BPDM ITP

12.4 Transport mode

Bus and taxi are the two modes of public transport that serve Moses Kotane Local Municipality. The North-West Tlhabane Bus Service and the taxis which are privately owned provide passenger transport service. Both the bus and taxi services follow almost the same route. The bus services is subsidised by government to provide an affordable passenger transport service, the taxi industry is not subsidised.

Passenger transport facilities comprise of taxi ranks, bus stops, bus sleeping grounds or depots and bus stops and bus terminals. Most of the facilities used by passengers are informal with no or poor amenities. The table below gives and indication of the number of taxi ranks.

Table 51: Amenities available at taxi ranks in the Moses Kotane Local Municipality

Total no. of Ranks	% Informal Ranks	% Electricity	% Taxi Association Offices	% Toilets	% Shelters	% Pass Seats	% Hawkers	% Public Phones	% Water
25	92	4	8	12	4	0	0	0	4

Source: Bojanala District Municipality, Integrated Transport Plan, 2004

12.6 Bus rank

Bus services share infrastructure with taxis, to that effect the location of bus ranks is as shown, closely together with those of minibus-taxis ranks. The bus service carries approximately 80% of all public transport passengers during the morning peak period. Generally, busses are more suitable to the rural environment than minibus-taxi vehicles as bus vehicles have a longer life span and the service is subsidized.

12.7 Rail transport

Moses Kotane Local Municipality has rail transport which does not provide public transport facilities. The draft ITP identifies inter-provincial railway line as the Northam line which runs from Northam in Limpopo province, branching out from the Thabazimbi-Lephalale line, and cuts across a small northern section of Moses Kotane Local Municipality.This railway line is mainly used for freight transportation.

12.8 Air transport

There is one aerodrome in Moses Kotane Local Municipality, namely:

- Pilanesburg Airport

Pilanesburg Airport has a 2,700 metre long and 30m wide runaway which can carry narrow bodied aircraft. The airport does not have a taxi system, which reduces the number of air traffic movements it can handle. It can handle 20 movements per hour depending on the fleet mix. This airport will be used during the 2010 World Cup Soccer event, especially for games at Rustenburg and for people staying at Sun City. The airport had international status prior to 18 April 2008; the international status has been moved to Mafikeng International Airport.

12.9 Current demand:

- To/from Cape Town 500 passengers per year;
- To/from Johannesburg 2,000 passengers per year;
- Total 4,900 departing passengers per year;
- Total 4,900 arriving passengers per year;
- Total 2,481 arriving air traffic movements (ATM)

12.10 Current capacity of Pilanesburg international airport:

- 40,000 passengers per year;
- 250 departing domestic passengers per hour;
- 250 arriving domestic passengers per hour;
- 12 air traffic movements (ATM) per hour

12.11 Road freight transport

Freight movement is still largely based on roads followed by declining rail market. The dependency on roads freight brings into sharp focus the effect of overloading, in particular overloading management, law enforcement, and overloading fine collection. The CSIR report has been confirmed by the North West Freight Data Bank development, that overloading causes a disproportionately large amount of damage to the road network.

12.12 Non motorized transport

Non-motorised transport seems to be playing a peripheral role in transporting people within the Municipality. Indications are that this mode of transport is used as a feeder mode by those individuals in rural areas that have difficulty in accessing the bus or the minibus-taxi modes.

With roads in a poor condition this mode is likely to continue to play this role in the near future, means should be established to formalize this mode by planning for the provision of the facilities. Many scholars have to walk long distances to school and this is not conducive to proper learning, whilst government initiatives like the Shova Kalula Bicycle project go a long way towards assisting the scholars, it only benefits a few scholars.

The pilot project for non – motorized transport was done with the Community of Pitsedisule jang with thye help of the department band the University of Johannesburg. The project has reached its final stage in which beneficiaries has to be handed with prototypes for operation in the area.

12.13 Transport network

As mentioned, most of the roads in the Local Muniucipality constitute dirty roads, especially those within the north-western and south-western extents of the LM. The provincial and district roads traversing the LM is currently the responsibility of the North West Roads Agency (RAL) and the Department of Public Works (North West), whilst the LM is responsible for the maintenance of all the internal roads in the residential areas and villages.

The main tarred roads include:

- The R510 (P16-2) that runs past Mogwase, connecting Thabazimbi and Rustenburg;
- The R565 from Rustenburg to Sun City / Lost City which extends to Mabeskraal;
- The R556 (P51/1) serves as the main tourism link between Moses Kotane and Gauteng via Brits; and Hartbeespoort Dam;
- Extension of R556 which serves to connect R510 with R565 via Mogwase Town along south-eastern periphery of the Pilanesberg.

The Provincial government is currently busy with the construction and surfacing of the following roads:

- The road from Makweleng to Molatedi;
- The road from Bodirelo to Ramokoka; and
- The Madikwe, Koffiekraal and Brakkuil road.
- The road from Swartklip, Mantserre, Kraalhoek to Mopyane and Motlhabe

In spite of these improvements, the Bojanala Integrated Transport Plan (ITP) requires that the following additional improvements to be made within the next three years:

- A connector road is to be constructed by the Provincial Government from where the Madikwe road ends to Mabaalstad;
- Surfacing of the road from Moruleng to Mogwalwaneng via Sefikile and Mmopyane;
- Surfacing of the road from Sefikile to Motlhabe via Ntswanalemetsing;
- Surfacing of the road from Motlhabe to Molatedi Road via Molorwe, Mantsho and Nkogolwe; and
- Surfacing of the road from Losmytjierrie to Ramokgolela and from Ramokgolela to Makweleng via Ratsegae and Manamela.

12.14 Overview of transport needs

The review of the National Travel Household Survey undertaken in 2003 still affirms the most pressing needs as:

- Improvement of the public transport system;
- Improvement of road infrastructure, especially in rural areas;
- Improvement of municipal capacity in dealing with land transport planning and implementation;
- More accessible and affordable public transport for rural communities and special needs users;

12.15 Key issues/ challenges

- A significant portion of the rural road network is gravel, in order for the operator to ensure that it runs a profitable business; all the running costs are included in the fare structure.
- The transport industry has the perception that they are being discriminated against one another. The offering of subsidies to bus companies ensures their profitability while the taxi industry is merely surviving;
- During and after the raining seasons, potholes are not immediately attended to and this creates accidents;
- Routes are under jurisdiction of different authorities and this makes it difficult to know which authority is responsible for which route;

- Transport in both urban and rural areas is no longer affordable. The cost of vehicles, petrol and spare parts of vehicles has escalated in price over the years. Public transport has to keep up with these variables costs and need to pass the cost to the consumer. Many people in the poor areas who have to travel for long distances to hospital, clinics shopping centres can no longer travel
- Public transport is not available for 24hrs per day, there is a need for more frequent off-peak services;
- In areas where there are no bus service, scholars are forced to pay high fares charged by the minibus-taxi mode or walk long distance to school;
- Currently public transport does not cater for people with disabilities;
- Little planning is done for non-motorized transport, municipalities must provide areas that can be demarcated as cycle lanes;
- Too many public transport operators and drivers are not abiding with the rules of the Traffic Act, Traffic police must be visible to ensure that the public recognizes them;
- Pedestrians are often knocked down at pedestrian crossings because of lack of road markings and signs

12.16 Objectives

- To improve conditions of road infrastructure, especially in rural areas and the accessibility and cost of public transport for these communities;
- To upgrade public transport system and facilities;
- To improve road safety and provide sufficient law enforcement to ensure safe and reliable transport;
- To improve road linkages;
- To upgrade the existing provincial road network to improve accessibility and linkages between the core areas and rural clusters;
- To upgrade all taxi ranks facilities to comply with the requirements of recapitalization program;
- To proactively plan for public transport and other infrastructure requirements associated with hosting the 2010 Soccer World Cup.
- To improve accessibility and easily available transport by 2010 to all villages

(a) 2010 World cup soccer and transport

Challenges emanating out of the 2010 transport planning process as listed in the Draft ITP:

- Travel demand management;
- Accessibility to Royal Bafokeng Stadium;
- Roads upgrading, and
- Development of western by-pass

(b) Strategies

- Access funding to upgrade/extend/develop sports and recreational facilities and maintenance.
- Promote Arts and Cultural events within the Local Municipality

- To integrate sports structures and health clubs around the Local Municipality.
- Facilitate and implement twinning projects
- Develop and implement Integrated Transport Plan.
- Upgrading of taxi ranks & ablution facilities in identified areas.
- Access funding for implementation of identified pro**jects.**

14. Priority 12: Disaster Management

14.1 Status quo

Disaster can be in a form of Tsunami. Fire, Hail, and any other form that comes not in a usual way. MKLM disaster management is operational with the availability of two personnel, the manager and field worker. The Bojanala Platinum District Municipality donated the LDV Toyota single bakkie to assists on disaster or incident related issues arise from the MKLM. The Public Safety Unit that forms disaster management and traffic is currently located at Bodirelo Magalies Offices near Mogwase Fire and Emergency Services. The office works closely with the Mogwase Fire Department and Mogwase Health Ambulance Services. The disaster management plan is at the final stage with the inputs from BPDM.

Fire Department

Background

The Fire Department in Moses Kotane Local Municipal is incapable of containing all fire calls within their area of jurisdiction during the fire season. According to SANS 10090 (protection of community against fires) all Fire Stations must strive for category one classification in order to achieve its objective of fire fighting and community services. Due to the appointment of the Category of Authorized Persons (CAPS) to do inspections in all Local Municipalities and reporting to the MEC. The fire department will have to source for more funds and request the municipal infrastructure grant to assist with the construction.

Problem Statement

Mogwase fire station , currently has 45 personnel working a 4 shift system with 6 persons per shift, 6 on standby and six officers, working day shift and standby after hours.

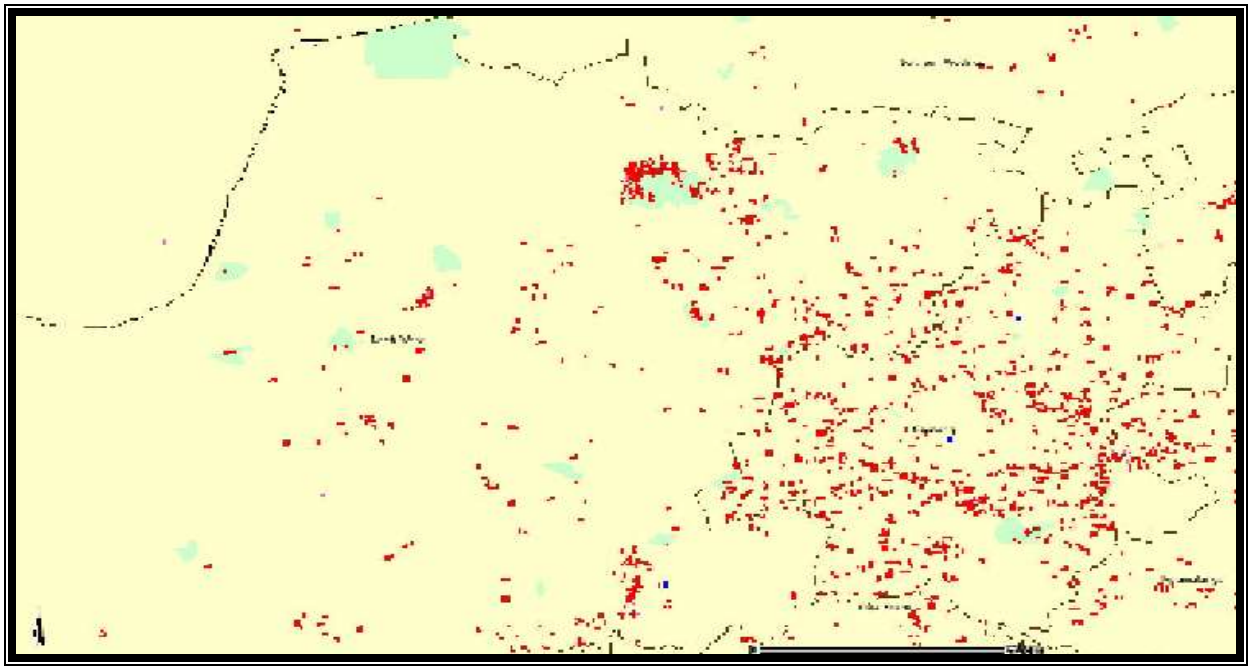
Recruitment of 12 new members were put on hold, due to the possible transfer of personnel, as a result of the changing of Powers and functions Only one fire station to cover an area of ± 5200 square kilometer for the whole of Moses Kotane - Response times – distances too great to travel e.g. 2hours and 30 minutes to get to Derdepoort area.

NOTE: No reliable reserve vehicles in stock and majority of the fleet needs to be replaced – one fire engine replaced in the last 15 years at Mogwase. According to the

vastness of this area, the unit will be in a better position to have this grant given to us based on the facts and reasoning as the case speaks for itself.

Below is map which indicates all fires that happened within the municipality:

Fires during 2011



Fire Protection Association

This association was established by the then Department of Water Affairs and Forestry within this Municipality and it seems dysfunctional and it needs revival as soon as possible.

Executive summary

The Moses Kotane Fire Protection Association falls under the Moses Kotane Local Municipality of Mankwe and Madikwe regions. Some of the biggest Platinum mines are located within the borders of the eastern region. The region is also well known for its Eco-tourist attractions like Pilanesberg Game Reserve, Pilanesberg Airport, Sun City, Kwa Maritane Resort, Madikwe Game Reserve and Bakubung Lodge and they offer the best local market for producers.

The association is a body comprised of 14 different clusters which are Madikwe FPA, Manamella FPA, Pitsedisulejang FPA, Uitkyk FPA, Sylwefontein FPA, Mabeskraal FPA, Lekubung FPA, Phalane FPA, MMKS FPA, Bakgatla FPA, Moedwil FPA and Motlhabe FPA.

Preservation of the scarce resources have led to the formation of the above Association as these regions' population is characterized by farming, especially animal farming. The Moses Kotane Regions' rural farmers occupy a grazing area of about 233 222ha for Mankwe regions and 181 191 ha for Madikwe regions. Most of the area is semi Bushveld.

Veld fires occur mostly during winter season and early months of spring from July to September. The worst fire danger is mainly caused by negligence, poachers, lightning, car accidents, faulty equipments, and smoking, fire from informal settlements and villages and interruption of power line operations.

The FPA aims to contribute to community development by eliminating loss of life and injuries and by progressively reducing impacts on property and environmental values while promoting the useful role of veld fires. The Association also needs approximately R2 000 000-00 to cater its expenses such as equipment, training, water, fuel and maintenance. The FPA aims to have its veld fire management strategy deployed throughout its area during this first three- year period.

3. The current situation in the area of the fire protection

3.1 Background and history of the Moses Kotane FPA

The Moses Kotane Fire Protection Association aims to bringing together all the different clusters in their endeavour to protect the natural resources and be able to minimize the disastrous fires in these regions. This Region which is mostly characterized by rural farming,is also home to the **Pilanesberg as well as Madikwe Game Reserves** and other tourist attractions **like Sun City and Kwa Maritane Resort**.

Please note: The preservation of scarce resources is number one priority in this region, and the newly opened Madikwe Corridor which links Pilanesberg with Madikwe Game Reserve is likely to attract more tourists than never before. This benefits more, the farmers in this area because of the market opportunities for their animal products.

The project aims at acquiring equipment, i.e. protective clothing, machinery such as bull dozers and graders, skit units, fire beaters, training farmers in managing fire, know-how of first Aid and skill development plan, and setting up a communication network in order for them to be able to fight the disastrous fires. These would help in preventing the destruction of animals, property, soil degradation, erosion, bush encroachments and many other hazards.

3.2 Social considerations

Land reform is currently making progress in the area through settlement of land claims and more properties are expected to change ownership during the next few years.

The area has an important cultural heritage and diversity like:

- Crafts and art pottery, weaving and spinning
- Ethnic fashions, painting and fine art
- Village progressive lifestyles over ages.

3.3 Economic considerations

Moses Kotane is primarily a rural economy, with the following sectors making the largest contributions:

- The Chrome mines generate revenues of about R25 000 million per annum. Some of these products are exposed in the global market.
- Stock farming: Intensive stock farming on about 233 222 ha in Mankwe region and 180 191 ha in Madikwe region contribute R23 156 530 per annum from both regions.
- Eco-tourism: Economic growth has been stimulated through eco-tourism, Sun international hotel, airport, shopping malls, hiking and horse trails, fishing venues, game driving and gambling. About R70 000 million annual revenues are generated from these attracting facilities.
- Industry: Local industries such as explosive industry, furniture industry and paper and plastic industry stimulate additional economic growth.

3.4 Environmental consideration

The following environmental values that could be at risk because of veld fires are identified:

- Water catchments
- Value to eco-tourism of the landscape and scenery
- Biodiversity of grasslands and wetlands.

Water catchments are the most important environmental value of the Moses Kotane area. The supply of water needed from Magalies Water, which offers safe drinking water per day, irrigating, mines, factories and other different enterprises.

Secondly, the landscape and scenery are considered as the most important environmental asset of the area, characterized by:

- The highveld plateau, grasslands with many interspersed wetlands.
- Steep slopes, high cliffs and scattered indigenous plants.

Thirdly, indigenous trees and plants, and several species of animals that characterized this environment. Indigenous plants do not stand fire and are protected by their locations.

3.5.1 Veld fires and climate

Veld fires occur mostly during winter from June to early months of spring, September. Strong winds cause extreme fire conditions and contribute slow moving fires to grow and spread rapidly, burning with great heat release.

3.5.2 Origins and causes of veld fires

Lightning is the only the natural cause of veld fires in the Moses Kotane area.

Causes and origins of veld fires are mainly the following:

- Lightning setting trees alight.
- Ignitions from negligent treatment of picnic, warming fires or disposal of ash from wood fires at farmsteads and resorts, or fires from informal settlements and villages.
- Faulty equipments or electric appliances.
- Smoking near prohibited areas like garages, gas cylinders, explosives and flammable containers.
- Car accidents, or train accidents, and or plane crashes.
- Escape management burns, when owners lose control of firebreaks and other prescribed burns.

3.5.3 Vegetation and fire behaviour

Below table contains a summary describing fire regime and fire behaviour in the main types of vegetation within the area of the Moses Kotane FPA.

Table 52: Fire regime and fire behaviour

Vegetation / cover type	Approximately Cover %	Fire Regime	Fire Behaviour
Mountain grassland	37	Burns mainly during winter season from June until September during spring. Farmers and managers of protected areas apply small-scale burns under mild conditions either early in the morning or at night.	During mild conditions grass fires move slowly with a low flame length and during dry conditions grass fires move at speed up to 5-7 km per hour with high flame length.

3.5.4 Veld fire history

Veld fires have been always been a feature of the environment in this area, and this has become problematic hazard to life, property and soil degradation. The FPA has no proper records of veld fires in its area.

3.5.5 Veld fires and their role in the environment

The Moses Kotane environment, natural biodiversity and ecosystems are adapted to the effects of veld fires. Grasslands recover quickly and many animals are adapted to foraging during and after fires. If fire is excluded, the grass accumulates fuel and loses vigour as a result that when fire occurs, it is intense, further degrades the grass community, and exposes soil to erosion.Veld fires contribute to air pollution, poor visibility, especially on roads, which results in serious accidents and degrading the quality of the environment for eco-tourism.

Laws applying to veld fires and in addition to the National Veld and Forest Fire Act, are the following regulations, ordinances and by- laws that apply:

- Regulation 12 in terms of the Conservation of Agricultural Resources Act: Prevention and control of veld fires: this regulation requires any owner intending to burn veld for grazing to obtain permit from the local Agricultural Extension Officer. Permits are not issued for burning between 15 May and 1 October.
- The Air Quality Act empowers the Air Pollution Control Officer to prohibit fires causing a nuisance. To date this provision has not been applied in the Moses Kotane area.
- The North West Conservation Act requires the protection of biodiversity, and

- The Municipal by-laws in terms of the Fire Brigade Services Act apply to the areas within townships and require homeowners to meet the prescribed building standards with regard to fire protection and to keep their erfs clear of flammable materials.

The main elements of current veldfire management include the following:

- Fire protection as stipulated in the Municipal by-laws and the constitution of the FPA.
- Fire protection plans as stipulated in chapter 4 and 5 of the Act. Landowners in the area have achieved compliance with the provisions in chapter 4 and 5 of the Act who are members of the Association in the area.
- Communication systems by two-way radios or and telephones or cell phones between the farmers, SAPS and the fire control centre, is intact.

Assessment of the effects of past veld fires .As highlighted above in 3.5.4 the history of veld fires in the Moses Kotane area, the following social impacts are outlined:

- Loss of hectors of grasslands
- Loss of livestock
- Loss of hectors of crops mainly maize
- Damage and destruction of properties, homesteads and barns

Economic impacts

Positive economic impacts of veld fires include the maintenance of pastures through maintaining an appropriate grassland fire regime. Economic costs includes the following:

- Loss of pastures requiring expensive replacement by purchasing fodder
- Loss of livestock
- Loss of homestead and barns

Positive environmental impacts

- The maintenance of biodiversity
- Maintaining an appropriate grassland fire regime

Negative impact environmental impacts

- Destruction of various types of indigenous trees and plants
- Destruction of grasslands and several species of animals.
- The spread of alien invasive trees result in a cumulative transformation of the environment in the area if not halted

Criteria for evaluating veld fire risk, Members of the Association have agreed on the following criteria:

- To evaluate veldfire risks
- To judge their acceptability, and
- To assign priorities

This includes the following:

- Threat to lives: no death from veldfire is acceptable
- Threat of injury to people
- Loss of properties, livestock and catchments values
- Loss of economic activities and finances
- Spread of alien invasive plants

Aim and objectives of the strategy, the FPA aims to contribute to community development by:

- Eliminating loss of life and human injury
- Progressively reducing impacts on property and environmental values
- Promoting the useful role of veldfires

The FPA aims to have its veld fire management strategy deployed throughout its area during the first three-year period and its objectives are as below:

- To have standard integrated veldfire management plans implemented by all members on their properties
- To promote the system of records which provide adequate information on veldfires, which currently in use by all members of the FPA
- To achieve full compliance with the provisions of Chapter 4 and 5 of the National Veld and Forest Fire Act among all the land owners in the area by 2008.
- To recruit and train more members like Letsema Community fire fighters
- To make resources available
- To have commitment of stakeholders

- To implement minimum standards of fire prevention and readiness amongst members
- To enforce the rules and objectives of the FPA as stated in the constitution,
- To manage all extreme risks to the level of high and high risks to the level of moderate risk as soon as possible,
- To promote a culture of mutual assistance and co-operation amongst members and public at large

Table 53: Hazards identified lists and description of the main fire hazards in the area of the Moses Kotane FPA.

Hazard	Description
Grassland Fires: Extreme conditions Average conditions	During dry weather, veldfires are likely to burn areas such as shacks and huts, and which is not managed, by control burning. Fauna are also likely to suffer significantly due to the rate and intensity of burns. Unwanted burns which has a negative impact on floral and fauna and destruction of grazing
Alien invasive trees and plants	Destruction of above surface, vegetation and sterilizing of soils
Madikwe Area	The abundance of flammable fuels (thatch roofs, littering) makes the area a hazard to itself.

Table 54: Veld fire risks within the Moses Kotane Area that arise from the hazards faced.

Asset group	Hazard	Likelihood		Results		Risk Rating
		Assessment	Rating	Assessment	Rating	
Mankwe Area	Extreme conditions causing grassland fires and alien invasive trees and the town itself.	The area is protected, with effective management plans in place. This reduces the impact	Unlikely	Loss of property is significant and risk of injury is moderate	Moderate	Medium
Farmstead and resorts	Same as above	Farmstead and resorts are well protected	Possible	Possibility of loss of properties and injury during fire fighting	Moderate	High
Villages and informal settlements	Same as above	Difficult to reach these areas in time.	Likely	High risk of injury and loss of property as well.	Moderate	High

Industries	Same as above	Sites are exposed and are likely to be burnt quite seldom	Likely	No loss	Insignificant	Low

Table 55: List of economic assets within the area of the Moses Kotane FPA with veldfire risk analysis for each and risk assessed

Asset group	Hazard	Likelihood Assessment	Rating	Results Assessment	Rating	Risk Rating
Stock farms	Grassland fires (extreme conditions)	Scarcity of fire protection plans when grassland fires cross the boundaries under extreme conditions.	Likely	Loss of pasture requiring purchase of fodder and frequent stock losses	Moderate	High
	Grassland fires (mild conditions) alien invasive trees and plantation	Fires originating from alien invasive trees and plantation would spread onto stock farms once in three years.	Likely	Same as above	Moderate	High
High voltage power lines	Grassland fires (extreme and mild conditions)	Fires that occur near the power lines will result in "phase-to-ground" burnt poles and complete shortage of power.	Almost certain	Significant losses to farms over a wide area.	Moderate	High

Table 56: List of environmental assets within the area of the Moses Kotane FPA with veldfire risk analysis for each and the levels of risk assessed

Asset Group	Hazard	Likelihood		Result		Risk Rating
		Assessment	Rating	Assessment	Rating	

Water catchments	Grassland fires (extreme conditions) Alien invasive trees and plantation	Occur every two years Occur once in two years	Likely Likely	Grassland is adapted to annual fires and is likely to recover easily Loss of catchments functioning and soil degradation	Minor Major	Medium High
Farm stock	Grassland fires (extreme and mild conditions)	Occur once in two years	Likely	Smoke disrupting breeding behaviour	Moderate	Medium
Villages and informal settlements	Same as above	Occur every two to three years	Likely	Localised high intensity burns may result in local population extinctions.	Minor	Medium

List of risk management priorities in the Moses Kotane FPA

Risk Class	Priority	Asset	Hazards
Extreme	1	Water catchments	Alien invasive trees and plantation
High	2	Stock farms High voltage power line Pilanesberg Airport Recreational resorts	Grassland fires (extreme and mild conditions) Grassland fires (extreme conditions) Same as above Grassland fires (extreme and mild conditions)

Operational plans for implementing the veld fire management strategy

The FPA will assess whether or not the FPA members have been diligent in developing operational plans appropriate to the level of veld fire risk within their areas. The veld fire management strategy is to be implemented on individual properties or management units by means of standard integrated fire management plans. In the area of the FPA, the operational plans include the following:

- Fire prevention plan
- Fire recovery plan
- Fire preparedness plan
- Fire suppression plan
- Plan for co-ordination with neighbouring Fire Protection Associations
- Plan for support from the Umbrella FPA
- Plan for upgrade of resources

- Plan for fire investigations, records and reporting

Additional information: The BPDM By Law on Fire Services document that was drafted together with the Provincial Task Team and approved as Public Participations were held according to the following under mentioned publication: Below only Moses Kotane one was picked for reference.

Moses Kotane	**5215.43**	**236 845**	**62 795**	**31**

Proposed two sites for future fire stations

- Madiwe Town: This will cover some parts of Swartruggens and part of Ramotshere Moiloa Local Municipality.
- Rhym (30 kilometer above Mabeskraal towards Derdepoort as Moses Kotane has built a Multi Purpose Centre at Manamela Village and if need be, a Fire Station may be accommodated in there.

OUTPUT 3

IMPLEMENTATION

OF COMMUNITY

WORKS

PROGRAMME

PRIORITY NO 6

ECONOMIC

DEVELOPMENT

1. INTRODUCTION

LED is one of the five Key Performance Areas (KPAs) for Local Government. As a key performance area, LED as an outcome, is strongly interrelated and dependent on the other four KPAs. A defined Economic Development has been reviewed and adopted by the Council and will therefore form part of the Integrated Development Plan.

Strategic planning for LED is a process of involving citizens/communities in decision-making to improve the local economic situation. This implies close cooperation between local community members and the local government. The LED Forum (LEDF) which has been recently established and representing various stakeholders embodies this close cooperation. The LEDF is in the front line when going through all the LED stages. But the most important responsibility for the LEDF is to establish relations with the public and ensure that its activities meet the needs of the overall community.

1.1. Legislative imperatives

There are various policies, plans and legislation that affect and should guide Local Economic Development within the Moses Kotane LM. This is necessary to ensure that the various spheres of government work towards attaining the same goal and follow similar approaches towards achieving their goal.

- The Constitution (Act 108 of 1996)
- New Economic Growth Plan Framework, 2010
- The National Spatial Development Perspectives, 2003
- Broad Based Black Economic Empowerment (BBBEE)
- Framework for Economic Development: Department of Provincial and Local Government
- Local Government Municipal Systems Act (Act 32 of 2000) Local Government Laws Amendment Act (No.19 of 2008)
- Comprehensive Rural Development Programme,
- Regional Industrial Development Strategy (RIDS), 2006
- National Industrial Policy Framework (NIPF), 2007 and Industrial Policy Action Plan, 2010 (IPAP)
- A Mineral Beneficiation Strategy for the Minerals Industry of SA, June 2006, DME (now referred to as the DMR)
- Co-operative Development Strategy, 2004 - 2014
- National Tourism Strategy, 2010
- Energy Master Plan, 2007 – 2025
- Address of the premier

- The Integrated Strategy on the promotion of co operatives & collective Enterpreneurship,2008
- The national Strategic plan on HIV/AIDS 2007-2012

There is also a significant volume of directives that are applicable to LED within the Moses Kotane LM.

- Moses Kotane LM LED Plan
- Moses Kotane LM Agricultural Master Plan
- New economic growth path plan
- IPAP
- North West Agricultural Master Plan
- Bojanala PDM LED Strategy
- Bojanala PDM Agricultural and Rural Development Strategy
- Bojanala PDM Tourism Master Plan
- Draft feasibility of Rural Nodes
- Moses Kotane LM SDF

1.2. Strategic objective:

To stimulate economic growth and development through facilitation and coordination of job creation initiative from Municipal capital projects and thereby eradicating poverty.

a) To reduce the negative employment rate of -3.9% experienced between 1999/2000 and 2008/2009 period by 5% by 2017
b) To facilitate economic growth by 6% in alignment with National targets. The Economic growth required to halve unemployment over a period of ten years has been calculated to average 6.6% per annum.
c) To eradicate backlogs with regard to basic service delivery and prepare the poor for future growth and development.

1.3. Strategies to achieve objectives

a) Development of proper marketing strategies of the Municipality
b) Development of Investment Attraction Plan
c) Source Public & Private investments through development of incentives schemes
d) Promotion of economic opportunities in MKLM
e) Packaging and branding
f) Invest in infrastructure development
g) Facilitation and coordination of job creation through Municipal capital projects (to determine targets).
h) To facilitate EPWP through Housing, LED, Infrastructure and Community services

i) Strengthening of existing skills development programmes
j) To create vibrant, equitable and sustainable rural communities through CRDP

2. Status Quo

There are an estimated 229 855 persons within the local municipality. The Moses Kotane contributes significantly towards the district municipality with an estimated contribution of 19% during 2010. Local stakeholders however believe that this figure is in fact higher but data to support this claim is unavailable. In fact the Moses Kotane IDP indicates a figure close to 229 855. Thus, the municipality will use this figure as the official population for the municipality until the 2011 census data becomes available.

The socio-economic analysis indicated that Moses Kotane Local Municipality has an unemployment rate of 51%. This situation is compounded by low education level. This situation implies that a need for intensive skills development well-funded by the Municipality and job creation is very high and needs urgent attention. In order to ensure that the proposed Local Economic Development (LED) strategy becomes successful, the following recommendations were made:

- It is recommended that the database for all economic sectors within the area be kept: and
- that the municipality must come into terms and be able to interpret the economic trends and opportunities in the area.

2.1. LED and job creation

In its endeavour to address unemployment and poverty the municipality has reviewed its Local Economic Development Plan or Strategy that is aimed at guiding economic development of the locality. As part of the Plan or Strategy, several projects were proposed and amongst them are those that aim to attract investments particularly targeting the local people would be employed in such firms.

The key challenge with most of these projects is that they are small in size and have no impact in terms of job creation. Most of them lack sustainability due to the fact that there is dependency on state grant and are not profit-oriented. The projects are in general in line with the above guidelines on poverty alleviation and addressing gender equity but more efforts must be taken to ensure projects or activities address gender equity and poverty alleviation in many aspects of life and working environments.

With an estimated 51% of unemployed persons in Moses Kotane Local Municipality, the following aspects are contributory:

- LED is sometimes perceived as marginal to the mainstream - variation in the amount of
- Resources and staff devoted to LED

- Basic services delivery mandate of local government
- Lack of a diversity of job opportunities;
- Distance to most existing job opportunities;
- Lack of finance mobilization due to insufficient budget to package LED proposals
- Lack of adequate economic growth strategies in place and therefore are unable to tackle poverty.
- Low skills level is a major barrier
- No linkage of LED programme to other initiatives
- Grant dependence and over subsidization of many projects
- Failure to link line function interventions or national government-funded projects explicitly into LED e.g. housing construction and infrastructure.

The effects of unemployment include poverty as a result of lack of income, poor quality of life, high crime rate, lack of food security, lack of tax base and poor economic development. Provision of employment opportunities is hampered by lack of funding, lack of resources, lack of training institutions, and lack of infrastructure such as water and roads and inefficient communication system. It is mostly rural women who are affected because they are the ones often left behind to feed and take care of children. The strategies must focus on the following sectors in terms of addressing the root causes of unemployment and poor economic development:

- Instill commitment, diligence and ownership of current and future employment opportunities for local people
- Access to essential support services such as financial, advisory, equipment and training services particularly to small businesses; maintain a high level of marketing profile
- Improvement of retail and industrial facilities
- Integration of large and small businesses
- Facilitation of land acquisition for small scale farmers
- Access to marketing and processing facilities
- Strengthening of nodal development
- Recreation and Attraction of investment
- Strengthening of nodal development:
- Social Services and Construction, Mining and Tourism
    - Transport Sector and Manufacturing
    - Communication and Agriculture
    - Electrification and Finances
    - Wholesaling / Retail and Trade and Commerce

2.2. Poverty reduction and gender equity

The socio-economic analysis for Moses Kotane Local Municipality indicated that 51.2% of the population was women and 48.83% men. The main reason for this trend could be labour migration to economic centres such as the metropolitan areas of Gauteng Province. In general the socio-economic analysis presents Moses Kotane Local Municipality as an area with relatively poor and uneducated people.. This implies a need for education, skills development and job creation in an effort to address poverty which mostly affects women as bread winners. The following are strategic guidelines for poverty alleviation and gender equity:

The purpose of Localized Strategic Guidelines for Poverty Alleviation and Gender Equity is to ensure that poverty alleviation and gender equity policies are applied when strategies are designed and projects are planned. Poverty in the South African context can be historically, economically and socially defined. In other words, it is more than low or inadequate income. It refers to physical and spiritual necessities, assets and income. A loss of assets or, the inability to accumulate assets because of apartheid policies - i.e. access to, ownership or, occupation of land and housing is often what precipitates making someone vulnerable to being in a state of poverty. Gender equity in a developmental context is about ensuring that poor women and poor men have equal understanding of, access to and control over social, political and economic resources in post apartheid South Africa. In order to ensure that the poverty and gender issues are dealt with in the strategies and projects phases of the IDP process the following principles and guidelines will be considered:

No heading

- Provision of basic needs such as potable water, electricity, sanitation, roads, transportation and a variety of social facilities;
- Create opportunities for all to sustain themselves through productive activities.
- Establish a social security system and other safety nets to protect the poor and other disadvantaged groups.
- Empower the poor/encouraging the participation of marginalized groups.

3. Economic Analysis – Sectoral Overview

3.1. Mining overview

The mining sector is a very important sector that contributes significantly towards both the employment and economic growth of the local municipality. As indicated in the situational analysis of the report, the mining sector was identified as having a comparative advantage and it was classified as being the current strength of the local economy. This sector has performed favourably over the years, both in terms of the economic and employment performance.

The mining sector in South Africa is governed by, amongst others; the Minerals and Petroleum Resources Development Act (MPRDA), the Broad based Socio-economic Charter for the Mining Industry (the Mining Charter) which was developed in consultation with the mining and minerals industry and Government and ratified in October

2002. The goal of the Charter is to create a mining industry that will proudly reflect the promise of a non-racial South Africa'.

The government then produced measures for assessing the progress of mining companies in respect of a number of key areas as they relate to socio-economic goals. This document is known as the 'Mining Scorecard'. Mining activities within the Municipality are closely associated with the Merensky Reef (Platinum Belt) and are subsequently mainly concentrated in a band stretching from the west of the Pilanesberg; southwards through the Bafokeng area towards Marikana and Brits. Apart from Platinum deposits, gold, chrome and diamond deposits are also mined.

The Samancor and Nico Mines are situated near Mabeleng, west of Pilanesberg. No mining activities are found in the eastern extents of Moses Kotane, except for small deposits of chrome in the Baphiring / Mabaalstad area, which Gencor would like to exploit.

Mining Stakeholders' declaration strategy for Sustainable Growth and meaningful Transformation of South Africa's industry includes:

- The Department of Mineral Resources
- National Union of Mine Workers
- Chamber of Mines of South Africa
- South African Mineral Development Association
- Solidarity
- UASA – The Union

Stakeholders **acknowledge and commit** to mitigate various constraints that are evident in:

- Infrastructure inadequacies
- Paucity of requisite skills
- Regulatory Framework
- Low levels of exploration and research and development

Stakeholders recognize the transformation backlog in the industry. The unsatisfactory pace of which has fuelled socio economic developmental disparities, influenced workplace inequity and aggravated the plight of mining areas. Stakeholders are committed to integrate transformation priorities with measures to promote the globally competitive growth of the sector. They also commit to develop the mining industry in resonance with government's socio economic development priorities.

Thirteen (13) Commitments are as follows: look at the rearrangement of points

Objectives

- To promote investment, enhance competitiveness and drive transformation objectives
- To mitigate constraints limiting sustainable growth and meaningful transformati9on
- To emphasise the mutual reinforcement of competitiveness and transformation
- To commit to effective implementation of the strategy

3.1.1. Infrastructure

- Establishment of an "Integrated Long Term Infrastructure Planning Mechanism" for the mining sector
- Evaluation of short to long term infrastructure requirements underpinning the envisaged growth of mi industry
- Through a process of engagement between industry and government
- Identification of areas that are industry and / or government responsibilities, including shared responsibilities
- Engagement with relevant national process committed to long term Integrated Planning Process (IDP) with specific emphasis on the mining industry's infrastructural needs.

3.1.1.1. Innovation in Mining

3.1.1.1.1. Assess the current research and development landscape in the mining industry
3.1.1.1.2. Resuscitate a research and development culture in the mining industry
3.1.1.1.3. Strengthen partnership with research institutions both locally and internationally

3.1.1.2. Sustainable Development

Acknowledge the importance of balancing economic benefits with social and environmental concerns without compromising the ability of future generations to meet their needs.

3.1.1.2.1. Develop and acknowledge a National Action Plan for acid mine drainage
3.1.1.2.2. Adopt a regional approach in dealing with integrated and cumulative environmental impacts resultant from mining
3.1.1.2.3. Embark on research and development initiatives directed towards the sustainability of mine closure and mining environmental legacies
3.1.1.2.4. Establish a multi stakeholder forum on derelict and ownerless mines

3.1.1.2.5. Implement Mine Health and Safety Tripartite Action Plan

3.1.1.2.6. Establish a task team to develop mechanisms of accelerating exploration investment

3.1.1.2.7. Strengthen linkages of mining with other industries, such as Infrastructure, upstream and downstream value addition, technology, services and manufacturing to ensure sustainable mining "beyond a hole in the ground"

3.1.1.2.8. Work towards the development and effective implementation of a "Mining Vision 2030" informed by sustainable development principles

3.1.1.2.9. Adopt an integrated development approach through pooling of resources

3.1.1.3. Beneficiation

3.1.1.3.1. Support local beneficiation in order to unlock the intrinsic value of South Africa's minerals

3.1.1.3.2. Consider establishing a national beneficiation agency to drive downstream, upstream and upstream and side stream beneficiation as well as all industries associated with mining

3.1.1.3.3. Enlist the support of strategic international partners to facilitate skills and technology transfer for the benefit local of local beneficiation

3.1.1.4. Regulatory Framework

3.1.1.4.1. Strengthen the MPRDA (Mineral and Petroleum Resources Development Act, architecture to improve its efficiency and effectiveness by 2011

3.1.1.4.2. Strengthen enforcement monitoring and evaluation of the regulatory framework

3.1.1.4.3. Streamline administrative process to eliminate inconsistent application of the overall mineral regulatory regime

3.1.1.4.4. Harmonize the mineral regulatory regime with other related legislation impacting on the mining industry

3.1.1.4.5. Finalize the review of the Mining Charter by August 2010

3.1.1.4.6. Messaging of a positive regulatory framework to promote South Africa's ranking as an investment destination of choice

3.1.1.4.7. Explore an option of a single authority regulating al environmental issues

3.1.1.4.8. Transparent and results yielding compliance

3.1.1.4.9. Promote greater cooperation and cooperation and coordination between the DMR, its agencies and other governing bodies

3.1.2. Human Resource Development

Recognizing the present /current requisite skills and that human resource development constitute an integral part of competitive and social transformation of the workplace and knowledge based industry.

3.1.2.1. Conduct al least two skills audits by 2014 and assess institutional and organizational absorptive capacity by no later than December 2010.

3.1.2.2. Invest a percentage of annual payrolls in all skills development activities but excluding the mandatory skills levy.

- Target for 2010 = 3 %
- Target for 2011 = 3,5%
- Target for 2012 = 4%
- Target for 2013 = 4,5%
- Target for 2014 = 5%

3.1.2.3. Ensure that mechanisms for directing the mandatory skills levy are in place, efficient and effective

3.1.3. Employment Equity

3.1.3.1. Create a conducive environment that promotes and promotes and encourages diversity in order to increase and retain requisite skills

3.1.3.2. Demographic representation of HDSA with a minimum target of 40% by 2014 in each of the following occupational categories

- Top Management (Board)
- Senior Management (Exco)
- Core and Critical Skills
- Middle Management
- Junior Management

3.1.4. Mine Community Development

Mine communities form an integral part of mining development, hence a realization that there has to be meaningful contribution towards community development. It has to be both in terms of size and impact, in keeping with the principles of the social license to operate.

- Develop guidelines and adhere to community consultations process
- Develop a partnership approach towards mine community development
- Mine Community includes both host and major labour sending areas.
- Consider establishment of regional (social) development funds for effective implementation of Social and Labour Plans (SLP)

- Implement and monitor Social Labour Plan undertakings

3.1.5. Housing and living conditions

3.1.5.1. Commit to restore human dignity of employees in line with the Constitution of the Republic of South Africa.

3.1.5.2. Attain the occupancy rate of one person per room by 2014

3.1.5.3. Upgrade or convert hostels into family units by 2014

3.1.5.4. Promote home ownership options and provide balanced nutrition

3.1.6. Procurement

- Procurement provide an important market opportunity for goods and services
- That lack of access to market is a major impediment to growth and expansion of enterprises,
- Adhere to fundamental principles of enterprise development, irrespective of the mining company's turnover
- Develop mechanisms for multinational suppliers of capital goods to the mining industry, which are operating in South Africa to contribute towards social development

3.1.7. Ownership

- A minimum target of 26% ownership by 2014 to enable meaningful economic participation of HDSA
- Meaningful economic participation includes, inter alia, the following key attributes:
- BEE transactions shall be concluded with clearly identifiable beneficiaries in the form of BEE entrepreneurs, workers and communities
- BEE shall have full shareholder rights such as being entitled to full participation at annual general meetings and exercising of voting rights, regardless of the legal form of the instrument used.
- Ownership shall vest within the agreed timeframes of the BEE structure, taking into account the prevailing market condition

Monitoring and Evaluation

Monitoring and evaluation plays a vital role in assessing the effectiveness of a strategy in terms of achieving its intended objectives and that M& E results can highlight existing gaps and inconsistencies.

- Adhere to effective implementation of strategy
- Comply with annual progress reporting

- Monitor and take into account the impact of constraints beyond the stakeholders' control which may result in not achieving set target

Table 57: Mining houses in Moses Kotane Local Municipality

Group	Company product	Farms	Life Span
Anglo American Platinum	Swartlip Union section	Turfbuilt 404 KQ, Zwartklip 405 KQ Haakdoorn 6 KQ, Spitskop 410 KQ	No details
	Amandelbult Section	Zwartkop 369 KQ, Amandelbult 383 KQ Schilpadnest 385 KQ, Elandsfontein 386 KQ, Middellaagte 382 KQ, Elandskuil 378 KQ, Haakdoordrift 374 KQ	No details
Pilanesberg Platinum – Platmin Limited	Platinum Mine	Tuschenkoms Farm	The three are estimated at **50 years**
Itireng Bakgatla Mineral Resource (Pty) Ltd ("IBMR") – Sedibelo Project	Platinum Mine	Wilgerspruit	
Richtrau No 123 (Pty) Ltd ("Richtrau") – Sedibelo East Project	Platinum Mine	Magazynskraal	
Wesizwe Platinum – Bakubung Ba Ratheo	Platinum Mine	Ledig village	The two are estimated at **35 years**
PGM's Maseve Project	Platinum Mine	No details	Its estimated by **22 years**
Xstrata Alloys Merafe Resources	Chrome Mine	Batlhako	No details
New Horizon	Chrome Mine	No details	No details
Pretoria Portland Cement	Cement Mine	Dwaalboom / Mokgalwana	No details
Kraalhoek Mine	No details	No details	No details

Anglo American Mines - Anglo Zimele reports substantial interest in Green Fund

Anglo American enterprise development arm Zimele deals with development capital fund targeting investment opportunities among communities. It was reported on the 20th March 2012 that an

"overwhelmingly" positive response from small enterprises in its Green Fund, with over 100 responses since its launch in November last year.

Zimele committed R100-million over seven years to its Zimele Green Fund – an amount that could be increased if there were sufficient enterprises and buy-in from partners.

The development capital fund targeted investment opportunities in the so-called green economy, such as:

- Renewable energy,
- Biodiversity,
- Biofuels, Conservation, Agriculture,
- Waste and emissions management,
- Energy efficiency, Climate change and water conservation.

It also focused on developing and funding small and medium-sized enterprises (SMEs) that promote and develop environmentally sustainable projects. Zimele MD **Nick van Rensburg** commented that the significant interest the fund received in a short period pointed to the considerable potential and viability of the fund, and that business people were eager to make a real difference to South Africa's green evolution.

The fund facilitated new investments in projects yielding both environmental and economic benefits and encouraging a greener way of thinking among the South African population. It also enabled communities to respond to key environmental challenges such as climate change and water security, as well as take advantage of opportunities in the green economy.

The company noted that, while it was confident of new projects joining the Zimele Green Fund by July 2012, the large number of interested applicants resulted in a lengthy process for funding approvals. "It is important to note that approving projects of this nature takes time, as many applications are technically based, and first have to undergo a comprehensive review process before being approved.

Anglo American Zimele operated four other funds, namely the Supply Chain Fund, which focused on:

- Supply chain procurement and
- Business development opportunities for black-owned SMEs;
- The mining-related investment fund
- The Khula Mining Fund;
- The Communities Fund, which supported entrepreneurs and small businesses in the communities in which Anglo American operated; and
- The Olwazini Fund, which was designed to assist women, the disabled and young people establish and run their own small business in the mining communities.

Pilanesberg Platinum – Platmin Limited

The African Queen Project is the vision for Bakgatla Ba Kgafela Tribe and Pallinghurst and is a consolidated venture, consisting of:

- Platmin (Platinum) – Platinum Mines
- Itereleng Bakgatla Minerals Resources (Pty) Ltd, (IBMR) – Sedibelo Project
- Richtrau No123 (Pty) Ltd ("Richtrau") Magazynskraal / Sedibelo East Project

It is the vision of all the partners of the "African Queen Project" to conduct mining operations in an economically and environmentally sustainable manner so that the shareholders and the surrounding community benefit from the mining operations. The Bakgatla, Platmin Limited ('Platmin"), the Pallinghurst consortium of investors ("Pallinghurst Group") and Anglo Platinum have entered into a suite of agreements with respect to the PGM properties north of the Pilansberg, including:

- Platmin acquiring the western portion of the Sedibelo Mining Right ("Sedibelo West") from the IBMR ("Sedibelo West Transaction)
- Pallinghurst Group acquiring 49,9% of the shares in IBMR from the Bakgatla
- Richtrau and IBMR compiling a combined feasibility study which incorporates a single proposed mining operation across their two properties of Magazynskraal and Wilgespruit (Sedibelo East)

The African Queen Area is separated into three distinct orebodies

- Pilanesburg Platinum Mine (PPM) and Sedibelo West
- Sedibelo Central Open Pit and Underground
- Magazynskraal – Sedibelo East

The PPM Sedibelo West is an ore reserve accessible via an open pit situated between two faults with the outcrop on the western side. The Sedibelo Central open pit and underground ore reserve is a project that is again situated between two faults and will be accessed by a open pit and an underground mining operation. The Magazynskraal – Sedibelo East project is an ore reserve that will be accessed by an underground mining operation. Multiple dykes and faults transgress the properties resulting in geological and structurally complex ore bodies.

3.1.8. Pilanesburg platinum mine

In order for PPM to access the ore body in the Sedibelo West area PPM proposes to extend the existing pit on Tuschenskomst 135 JP onto Wilgespruit 2 JQ and Roodrand 46 JQ (portion 1). The following surface infrastructure is proposed:

- Increased footprint on the open pit and Stormwater management measures
- Bridge over Wilgespruit and Telecommunications mast
- Change to the footprint of the existing waste rock dump

In addition, it is proposed that: The P50-1 road be diverted or closed to avoid the proposed mining operations. Dried sewage sludge be used as a fertilizer for the walls of the existing tailings storage facility

Sedibelo project

The Sedibelo project is in the process of being developed and will include both open pit and underground mining. Due to the potential combined mining operations with the Magazynskraal project, it is proposed that infrastructure established to better suit the combined operation. The proposed changes include additional infrastructure:

- Shaft complex (possibility) and Waste rock dumps
- Ventilation shaft and Stormwater management infrastructure
- Sewage treatment plants and heliped and Repositioned / redesigned infrastructure
- Concentrator plant and Shaft Complex
- Increased footprint of the open pit, tailings storage facility and waste rock dumps
  In addition, various options for a waste facility are being investigated. It is also proposed that a landfill site be established at the mine

Magazynskraal / Sedibelo east project

The combined Sedibelo East / Magazynskraal study has shown that the portal position needs to be moved from where it was positioned in the Barrick bankable study to optimally access the combined ore body. The proposed future requirements include:

- Shaft complexes
- Waste rock dumps
- Ventilation shaft
- Storm water management infrastructure

- Road network
- Tailing storage facility
- Concentrator plant
- Repositioned / redesigned infrastructure
- Concentrator plant
- Shaft Complex
- Increased footprint of the open pit, tailings storage facility and waste rock dumps

In addition, various options for a waste facility are being investigated. It is also proposed that a landfill site be established at the mine.

Legal requirements

By February 2012, PPM and Sedibelo project do not have an approved Integrated Waste Use License – IWUL, but both projects have Integrated Water Use License Application – IWULA accepted by the Department of Water Affairs and are currently pending. Both PPM and Sedibelo projects of IWULA will be amended as part of the Environmental Management plan (EMP) processes to cater for new projects. The Magazynskraal/Sedibelo east will submit a project IWULA as part of the EMP process.

Consultations in different villages were conducted from the 5th to 13th March 2012. Villages are as follows:

Villages	Venue
1. Saulspoort/Moruleng	BBKTA Administration Office
2.Lesetlheng	Lesetlheng Community Hall
3.Manamakgoteng	Manamakgotheng Community Hall
4.Lekutung	Lekutung Village Kgotla
5.Sefikile / Spitskop	Sefikile Village Kgotla
6.Monono	Mononono Primary School
7.Kgamatha / Lesobeng	Mr Manganye's Homestead
8.Lekgraal / Bofule	Legkraal Uniting Reformed Church
9.Ramasedi	Ramasedi Uniting Reformed Church
10.Ntswana-le-Metsing	Ntswana-le-Metsing Community Hall
11.Motlhabe	Motlhabe Community Hall
12.Ngweding	Ngweding Community Hall
13.Magalane	Magalane Community Hall
14.Magong	Magong Community Hall

3.2. Agricultural overview

Agricultural activities in the MKLM are marginal, consisting of subsistence crop and livestock farming. Crop farming mainly includes maize, sorghum and sunflowers, with relatively low yields for home consumption and even lower yields for selling. Livestock farming mainly includes cattle and goat farming. Livestock is commonly kept in subdivided communal farms reserved for grazing. The lack of sufficient water precludes any intensive commercial farming requiring irrigation. A number of small and isolated game farms are however located throughout the municipal area.

The Municipality is currently finalizing verification of all its agricultural land with the intension of establishing economic units and formalization of leases with farmers utilizing the Municipal agric land. This will ensure that the objectives of the provincial program of Western Frontier Beef Beneficiation are attained. The programme seeks to encourage the small scales farmers to be involved in the total value chain of their products (beef).Farmers will be encouraged to establish Cooperatives to access the larger profits that could be gained from value adding activities.

Several projects have been established to date in implementing suggestions or recommendations advanced by the agricultural master plan. A goat project in Mabaalstad is up and running, two vegetable gardens have been completed for food security and income generation for the communities of Matau and Mabeskraal respectively. To rally behind the recommendations within the master plan with regards to the promotion of poultry sectors, MKLM in conjunction with Anglo Platinum is in a process of establishing and commercializing a poultry project (layer unit) housing 2500 birds in Sandfontein village. It is a women driven initiative and will enhance the participation of women in agriculture and the economic sector at large.

The total economic output from the agricultural sector in the MKLM fluctuated somewhat from 1996-2005. There has been a serious increase in the total value of output from the agricultural sector from R68 million per annum in 1996 to R127 million in 2002. Comparatively speaking, the contribution of agricultural sector to the total agricultural sector GVA in the Bojanala Platinum District increased from 14, 9% in 2002 to 15, 3% in 2005The Agricultural Master plan for MKLM provides a detailed analysis of a wide range of commodities and concluded that the municipality should concentrate its efforts and resources in promoting the livestock and poultry sector.

Sustainable agriculture and rural development have three essential goals; food security through an appropriate and sustainable balance between self sufficiency and self reliance; employment and income generation in rural areas, particularly to eradicate poverty; and natural resource conservation and environmental protection. Achieving these goals implies a long process requiring a comprehensive approach and heavy investments of labour, capital, technology and research.

Statistics shows that only 1136 persons are formally employed by the agricultural, hunting and fishing industry in Moses Kotane LM. Agriculture is thus not shown as a major employer in the municipality yet it plays a very important role in the well being of the majority of inhabitants. Agricultural growth in poor rural areas can drive poverty reduction through three broad mechanism: the direct impacts of increased agricultural productivity and incomes on the rural poor who derive significant parts of their income as farmers or farm labourers; the benefits of cheaper food for both the urban and rural poor; and agriculture's contribution to growth and the generation of economic opportunity in the non-farm sector.

While agricultural growth has its greatest impacts on very poor rural economies, it also faces severe challenges in such economies as a result of demanding supply chains, weak institutions and often thin markets, and these can lead to low equilibrium traps which deter smallholder farmer and agri-business investment. In such circumstances the development and operation of institutional mechanisms promoting coordinated exchange along supply chains and the access of the poor to such exchange becomes critical to pro-poor growth in rural areas.

As the Moses Kotane LM has been identified as a poverty pocket, the promotion of primary agricultural in this municipality will help to address the food security problem which persists. By promoting primary agriculture beyond the subsistence farming level, the necessary supporting activities will also need to be upgraded, like the agricultural co-operatives, extension services, veterinarian services as well as the linkages between the farmers and these organizations. Black participation in businesses ventures beyond primary production should also be stimulated, thus encouraging farmers to establish the secondary cooperatives within MKLM.

The agricultural master plan for Moses Kotane provides a detailed analysis of a wide range of commodities and concluded that the municipality should concentrate its efforts and resources in promoting the livestock and poultry sector. Beef Production is identified as the one commodity with which the inhabitants have the most experience and knowledge and also the supply chain in the area which could be expanded with the least effort, as a tannery already exist in the area and could be utilized. The intention is to increase the output from the tannery and thus the demand for hides, which could then in turn be met by the local farmers. This initiative will have various spin-offs in terms of employment creation and capital investment in the area.

The agricultural master plan also recommended that a feedlot and abattoir be developed by local farmers or a private institution, in conjunction with the municipality and the tannery. The agricultural master plan suggests the implementation of a goat breeding programme. What makes goats the optimal animal unit for the Moses Kotane area is their grazing nature. Goats are not particular in their diets and can thus contribute to combating the growing challenge of bush encroachment. The goats will be marketed through feedlots, the abattoir and by-products further processed by the tannery. The largest increase in demand for livestock and livestock products in South Africa (and in domestic supply) has been for poultry meat. The close proximity of a larger number of mines in the Bojanala Platinum

District provides a large potential market for broilers in the Moses Kotane area. A partnership between local farmers, the municipality and the mines to exploit this potential demand is envisaged.

Summary of opportunities identified

Based on the above analysis the following opportunities have been identified for the Moses Kotane agricultural sector.

Table 58: Agricultural opportunities

• Livestock cluster (Goat, beef and poultry)
• Honey production
• Animal feed production
• Morula production
• Aquaculture (a number of dams are located within the local municipality)
• Small-scale vegetable production project (potatoes, onions, cabbage, green beans, tomatoes, pumpkins & green cornand sweet-corn)
• Small-scale beef production
• Small-scale dairy production
• Small-scale broiler production
• Small-scale pig production
• Small-scale Boer goat production
• Designing a training programme
• Establishment of an abattoir
• Establishment of feedlots
• Host workshops for emerging farmers to become aware of the standards and quality that need to be met with the livestock produced
• Investigate the feasibility of establishing a bio-diesel hub within the local municipality
• Beneficiary evaluation
• Facilitating the drawing up of a contract between big businesses (mines, tourism facilities etc.) and emerging farmers
• Investigate the potential for wild silk harvesting in rural areas
Implication of the Economic Indicators
The Moses Kotane LM has experienced a relatively good economic performance in recent years; however employment has not grown as required during the same period. Furthermore, the mining sector has contributed significantly towards the local economy whilst the agricultural sector has contributed insignificantly towards the local economy.

Tourism overview

The Pilanesberg Nature Reserve and the Sun City / Lost City Complex are the main tourist attraction centres in Moses Kotane. Apart from these, there are a number of smaller isolated nature reserves like the Madikwe, Impala, Kwa Maritane, Manyane and Bakgatla Game Reserves .These nature reserves are actively utilized through activities such as game lodges, walking trails, holiday resorts, game hunting, etc. Other tourism facilities comprise of the Molatedi Dam, Madikwe Dam, the Roodeval Farm where there are rock paintings, and the Kolotwane River Valley near Silwerkraans.

Furthermore, the proposed Pilanesberg / Madikwe Corridor (Heritage Park) represents a major new tourism imitative within Moses Kotane. This initiative has the potential to act as a catalyst for greater economic investment in the municipality.

As part of the Tourism development objective of the Municipality, LED had embarked on the up skilling programme of 15 local Tourist Guides to empower them to provide quality services. They have completed their training provided by Tlakwano training & development institute. The Moses Kotane area is strategically located in terms of important provincial tourism routes and is ideally positioned to benefit from provincial tourism activities and initiatives. The area is directly influenced by two of the primary provincial tourism nodes in the NW Province i.e. the Sun City complex and the Pilanesberg National Park. The Sun City complex is situated adjacent to Pilanesberg National Park and consists of several Hotels, an artificial beach with a water adventure park, several conference centres, adult entertainment centers and a golf courses. Sun City has evolved from a resort targeting the domestic gaming market to an integrated resort servicing a high number of high yield markets.

Several high profile events are regularly hosted at Sun City and include events such as the Nedbank Million Dollar Golf Challenge and regular performances of several international celebrities have performed at the Sun City Superbowl. The artificial beach and water adventure park is a main attraction in various tourist events such as beach parties, the hosting of beauty pageants and surfing competitions. The Pilanesberg National Park is managed by the North West Parks and Tourism Board in close partnership with the private sector and local community. There are a number of accommodation complexes within the Pilanesberg National Park providing a variety of accommodation.

Sun City attracts more than a million visitors and Pilanesberg National Park more than 350,000 visitors a year. The Pilanesberg / Sun City node has the largest concentration of beds in the region, representing approximately 26% of the total bed capacity of the NW Province. A number of anchor tourism projects have been identified to exploit the tourism opportunities of the area: Development of the Heritage Park between Pilanesberg National Park and Madikwe Development of tourism facilities at Molatedi dam as part of the first phase expansion of the Heritage Park at Madikwe. Establishment of additional regional tourism facilities including a theme park, convention center and the artificial beach of particular interest to potential developers and investors is the concept of a Heritage Park that will establish a conservation corridor linking Pilanesberg National Park and Madikwe Game Reserve as a nature-based tourism anchor project and primary economic catalyst for the region.

This project is the synergistic culmination of a number of regional initiatives that identified the need and the potential for a further development focus in this area. It has the potential to link up with a number of other regional projects such as Marakele, Welgevonden, Thaba Tholo, Atherstones and Rhino Eco-Ranch to form a significant Conservation Area of some one million hectares. The proposed Heritage Park runs in a band that stretches north of Pilanesberg towards Dwaalboom before turning west to follow the Dwarsberg mountain range before joining with Madikwe, and will cover an area of some 167,000 hectares (275,000 ha with Pilanesberg and Madikwe included).This enlarged conservation area will expand the prominence of the region as a nature-based ecotourism destination and can be expected to generate substantial socio-economic benefits for the region including the following:

- It can contribute a further R178 million per annum in direct tourism turn over
- Combined with the calculated knock- on effect, the GGP of Moses Kotane district could be increased by 20%
- A net increase of 1,657 direct permanent jobs can be generated by the proposed heritage park
- The salary bill of the heritage park will be 53 times that of the current employees in agriculture
- Improved career path, training and entrepreneurial opportunities will be created.

Table 59: Recreational facilities

Name of facility			Contact number	
Sun City – day activities				
Kamp Kwena			014 557 4136	
The Valley of Waves Beach Offer			014 557 3434	
Motseng Cultural Village				
Butterfly World				
Helicopter Flights				
The Sheeben			014 552 5080	
Game Trackers			014 552 5020	
Zip – Slide			014 552 1544	
Water World				
Sun City – wine and dine				
Cabanas	The Cascade Hotel	The Palace	The Main Hotel	The Peninsula Show & Buffet Special
Guest houses and lodges NB THERE ARE CHANGES FROM HERE				
NAME & CONTACT PERSON	**BUSINESS ADDRESS**	**NO. OF ROOMS**	**NO. OF GUESTS**	**CONTACT DETAILS**
Hatjies Bed and Breakfast Fan Mohajane	668 Tshukudu Street, Unit 2, Mogwase	4	8	014 555 7951 073 227 6702

Kamogelo Guest House Rally Kgoadigoadi	748 Kwena Drive, Unit 2, Mogwase	10	20	014 555 5489 082 957 2180
Masego Guest House Pinki Phiri	747 Kwena Drive, Unit 2, Mogwase	20	40	014 565 4259 076 767 7561
Modizen Bed & Breakfast (1 & 2) Zenzi Lekwalo	731 & 794 Kwena Drive, Unit 2, Mogwase	14	28	014 555 5434 079 496 4533 082 732 2168
Diphororo Guest House Kate Mokubyane	1185 Sehudi Street, Unit 2, Mogwase	4	8	014 558 2872 082 702 3701
Kgonaka Guest House Annah Motoku	877 Legwere Circle, Unit 2, Mogwase	10	20	014 555 6207 072 854 8159
Afro She Guest Lodge Abel Wessie	837 Lobolobolo Circle, Unit 2, Mogwase	20	40	014 555 7788 / 082 742 0568
Hill Site Guest House Moses Kopong	Lerome, Saulspoort	4	8	014 556 2044 / 079 553 8221
Asda Guest House David Mayise	733 Kwena Drive, Unit 2, Mogwase	7	14	014 555 6038 072 368 2191
Kea Guest House Mapule Madumo	1650 Unit 5 North, Mogwase	4	8	014 555 5532 083 286 1675
Kopano Bed & Breakfast Andrew Seeri	E3040 Letlhabile Section, Ledig	5	10	014 552 1687 082 463 8377
Legae La Tshepo GH Ouma Molefe	836 Lebolobolo Circle Unit 2, Mogwase	7	14	014 555 5174 082 463 8377
Mokgatle Lodge Bame Mokgatle	6 Jukskei Road, Norkem Park, 1618	17	34	011 972 6681 082 200 5949
Sharon's B&B Sharon Sekano	1028 Tontosi Street, Unit 4, Mogwase	6	12	014 558 3287 084 581 3508
The Mary's B&B Miriam	588 Thutlwana Street, Unit 1, Mogwase	8	16	014 555 5800 082 432 1562
Phefong B&B and Catering Sarah Makgale	451 Thakadu Street, Unit 1, Mogwase	4	8	014 556 1550 083 753 6438
NB: Above are members of Moses Kotane Accommodation Association Total No. of Rooms: 133 Capacity of guests: 288 Optional Dinner additional: R120,00 per person per meal Optional Lunch additional: R75,00 per person per meal				
Mosaditshwene Cultural Village Heritage	Mogwase			014 555 7285 /

				076 129 0942
Manyane Game Reserve				014 555 1000
Valley View Guest House				014 555 5914
Sun Set Guest House				082 702 3701
Sun Set Valley				084 619 8845
Toro Guest House	Mogwase			014 555 7919
Maranatha Guest House				082 551 2989
Lehudu Lodge				079 342 2030
3 Professional Hunting projects: ➢ Mabaalstad (6 chalets) ➢ Magong (6 chalets) ➢ Seshibitswe (Silwerkraans) – (6 chalets)				

Summary of opportunities for the tourism sector

- Backpackers facilities
- Tourism node development
- Arts and craft centre and theatre
- Curio shops
- Restaurants along the line of moyo's which provides an African experience
- Annual cultural festivals/ceremonies
- Cycling routes
- Horseback riding
- Adventure centre's
- Tea gardens
- Amusement park
- Tourism Support
- User friendly website (perhaps linkage with existing tourism related website)
- Linkage with the tourism/hospitality educational facilities
- Marketing
- Incentives to promoted the grading of local tourism facilities (use marketing assistance as an incentive)
- Establish a franchise for tourism related facilities (restaurants, bars, shebeens etc)
- Tourism node development
- Supporting the craft industry (link craft markets with the National Craft , utilise existing resources such as
- mining waste/concrete etc)
- Promote local culture and Support Heritage Park Development

3.4 Manufacturing

The manufacturing sector within the Moses Kotane LM has been growing at an average annual growth rate of 1.0% during the 1995 – 2009 period, whilst the level of employment has been growing at an average annual growth rate of -3.4%. The poor performance in the manufacturing sector is troublesome as the manufacturing sector is an important sector that has linkages with most sectors and has a high multiplier effect.

The main area in which manufacturing activities occur within the Moses Kotane LM is the Bodirelo Industrial Park. The location of the Bodirelo Industrial Estate is illustrated in the Google Earth Image. It should be noted that a number of stands within the local municipality are vacant and the attraction of investment to these areas should be further investigated.

Opportunity identification through value-chain analysis

As discussed within the agricultural sector of the report, livestock is the key agricultural opportunity that should be exploited within the local municipality. One of the main linkages that can be established due to the proposed development is the manufacturing of leather and leather related products.

In order to exploit this opportunity it is important to understand the process followed in the manufacture of leather. There are five distinct steps in producing the finished product from the initial raw material. The five processes are as follows:

- Hide supply →Semi processed →Finished leather →Finished product →Market

Given the existence of a tannery within the local municipality as well as an abattoir in close proximity to the municipal area, it is believed that the entire value-chain can occur be implemented within or around the municipal area. During 2000 South Africa imported a significant volume of finished leather and finished leather products from other countries. Besides the automotive industry and the footwear market, there are also other products within that can be produced from leather.

The different types of leather products that can be produced are examined in Table below.

List of all leather products Leather products	
Clothes	Cases for guns, musical instruments, camera's etc,
Bags	Gloves,
Headgear/helmets	Belts, and

Whips/similar products	Shoes.
Sports goods	Other accessories
Motor vehicles parts	Patent leather products
Books	Saddles & harness
Containers made from leather	

A possible linkage that was also identified is to brand the arts and crafts goods produced within the local municipal area. This was identified as a potential opportunity given the existence of a large printing and packaging facility within the local municipal boundaries.

- Another linkage that could also be investigated is the production of cement bricks and paving given the existence of Pretoria Portland Cement within the LM.
- Lastly another linkage that has been identified is the production of plastic water tanks given the increased promotion of rain water harvesting is South Africa.
- This initiative is also promoted given the fact that this industry is dominated by only a few companies.

Based on this analysis, a number of market opportunities have been identified for the Moses Kotane LM. These opportunities are:

- Increase value-addition to raw hide
- Substitute the import of tanned hide
- Potential opportunity for the manufacturing belts and bandoliers for SADC members
- Potential opportunity for the manufacturing suitcases for SADC members
- Potential opportunity for the manufacturing of gloves for SADC members
- Potential opportunity for the manufacturing handbags for SADC members
- Potential opportunity for the manufacturing cases for SADC members
- Establish a working relationship with the North West Development Co-operation in order to attract investment to the Bodirelo Industrial Area
- Establishment of cottage industries. The products manufactured should include the following:
  - Production of eggs
  - Dairy products
  - Milk
  - Cheese
  - Ice-creams
  - Knitted products
  - Potter products
  - Recycled products

- Manufacture branded arts and crafts
- Manufacturing of water tanks
- Manufacture of construction related materials (cement bricks, paving etc)

3.5 Utilities

The utilities sector within the Moses Kotane LM experienced a negative growth within the utilities sector in terms of the economic growth as well as the employment within this sector. Greater investment and growth within this sector is imperative to enable the development of the local economy.

Opportunity analysis through stakeholder consultation

The following have been identified with regards to the utilities sector:

- A potential opportunity for the local municipality relates to implementation of rural energy supply
- As indicated in the agricultural sector, bio-diesel was identified as a potential opportunity for the local Municipality. It was indicated that a potential approach that could be followed in order to implement this approach would be to approach the mine to supply water that has began to pool within the areas in which mining activities have taken place. It was thus suggested that the water pooled within the area be utilised for the production of crops that will be utilised for bio-diesel production.
- It was also mentioned during the stakeholder consultation meeting that the Moses Kotane Development
- Agency (which has since closed down) was looking to establish the waste to energy project.
- An interesting point that was made with regards to renewable was that the Bakubung Lodge uses cooking oil
- in order to generate electricity

Table 60: Summary of opportunities for the utilities sector

☐ Rainwater harvesting
☐ Waste to energy generation

3.6 Construction

The construction sector within the Moses Kotane experienced a positive economic growth from 2003 to 2009 period, however employment within the construction sector had declined significantly between the 1995 to 2009 period as it declined from an estimated 2 951 in 1995 to approximately 1554 in 2009.

In summary the opportunity identified for the construction sector within the Moses Kotane LM is indicated below:

- Assist local contractors to obtain the required Construction Industry Development Board Grades

3.7 Trade

The trade sector in the Moses Kotane LM appears to be underdeveloped. This is illustrated by limited growth in this sector whilst the decline in the employment within this sector also highlights the challenges experienced within this sector.

Development of by-laws to support SMME's

One of the challenges hindering the development of the trade industry is the existence constricting regulatory frameworks. The Development Strategy for SMME's indicated that the Moses Kotane LM should look to ensure that a conducive regulatory environment is provided. This particularly related to the ensuring that the laws governing informal trade do not restrict entrepreneurial activities instead laws should be imposed to those that break the law.

Increase existing trade facilities

Given the rural nature of the Moses Kotane LM and the limited trade facilities that are found within the local municipality it was identified that potential opportunities for the establishment of some retail facilities include the following:

- Repair of personal and household goods,
- Installation of household and personal appliances,
- Restaurants or tearooms with liquor license,
- Trade in textiles, leather and travel accessories,
- Trade in bakery products,
- Trade in hardware, paints and glass,
- Trade in household furniture, appliances, articles and equipment,
- Trade in pharmaceutical and medical goods, cosmetic and toilet articles,
- Trade in reading matter and stationery,
- Trade in second-hand goods in stores, and
- Trade in agricultural raw materials and livestock.

Improve standards of service of existing SMME's

Based on the review of the database of business activities within the Moses Kotane LM it was identified that a large number of residents within the local municipality are involved in various business activities which range from cleaning

and gardening services to consultation services. The large number of business according to the trade database is surprising given the fact that these businesses are not visible within the municipality.

Many local businesses do not gain optimally from the larger businesses contained within the municipal area even though the required goods and services may be contained within the municipality. It is therefore suggested that the local municipality implement a programme in conjunction with the larger businesses to identify the areas in which standards need to be improved and assist to meet the requirements of the larger businesses.

Approaches to improve the existing standards of businesses could include the following:

- If the key challenge is the lack of experience of the local businesses, the municipality could assist in facilitating partnerships between the local business and more established business. This could increase the attractiveness of the local business.
- The key to this initiative being successful is to still ensure that the local business gains invaluable insight and that the local business is at the forefront of providing the required goods and services.
- The local municipality could also assist the local businesses to obtain the necessary certifications to meet requirements of the market.

Transportation, Storage and Communication

The ICT sector within the Moses Kotane LM had experienced a positive economic growth during the 1995 – 2010 period. This however had not translated into a similar growth in employment, as instead employment within the ICT sector had grown at a more erratic rate.

Opportunity identification through value-chain analysis

The preceding sections promoted increased exports (particularly in leather related products) from the local municipal area. The Pilanesberg International Airport is the most likely option. This is due to the fact that according to the North West Province Freight transport databank, the Pilanesberg International Airport has the capability to call on customs and immigration officials if required in order to allow for cross border movement of freight.

In addition to exporting goods, domestic transport of local goods could also be strengthened. Opportunities exists for SMME's to become more involved in the setting up of a transport service that transfers agricultural and other goods produced within the local municipality to the respective markets is also an opportunity that needs to be considered by the local municipality.

Table 61: Summary of opportunities for the Transportation, Storage and Communication Sector

• Transportation of agricultural and mining related goods
• Increased usage of the Pilanesberg National airport for freight purposes
• Information dissemination via radio
• Potential employment opportunities through computer/internet work
• Improve computer literacy amongst the local residents

Finance

The finance sector is only one of the few sectors within the Moses Kotane LM that experienced a positive economic growth through the 1995 – 2009 period in terms of the economic growth as well as the employment growth within this sector.

Opportunities identified through other information, case studies and recent trends

It was indicated that one of the key challenges facing local businesses and the development of the local area is the lack of access to finance. A number of institutions that could be approached in order to access the relevant finance have been identified. These institutions are a varied mix public and private sector institutions and it also include macro and micro financing institutions within the local municipality. One of the key roles that the local municipality should play is to assist businesses to gain access to finance.

4 Challenges

- Undeveloped Mining and Tourism master plan
- Establishment and strengthening LED Institutional arrangement

  NB: Operates with the officials:
  a) The Head of Department / Director
  b) The LED Manager and
  c) The Agricultural Officer
  d) Three Administrative Clerks
- Establishment and support of co-operatives in all sectors
- Investment attraction promotion of tourism
- Recorded partnerships with mining houses and Operation of illegal mines
- Promotion and Support to small scale miners and mining co-operatives
- Rehabilitation of mining dumps
- To enhance buy-in from potential investors and stakeholders in the economic sector.

- Sustainability of land redistribution programme
- Provision of land for industrial development (Access to funding by SMME's)

5 STRATEGIES

- Promotion of rural development
- Development of Municipal agricultural land
- Staffing and capacitating of LED unit
- Promotion of participation of Youth, Disabled and women in economic sector
- Promotion of tourism; and use of external contractors to subcontract to our SMME"s,
- Support for Small, Micro and Medium Enterprises;
- Attraction, Retention and Expansion of Business;
- Promotion of skills development and training; (ASGISA & JIPSA)
- Promotion of labour-intensive projects; (EPWP)
- Use of local expertise and local contractors

OUTPUT 4

ACTION

SUPPORTIVE

OF THE

HUMAN

SETTLEMENT

OUTCOME

LAND

AND

HOUSING

4. Priority 4: Land and housing

4.1 Land status quo

The municipality prepared and adopted the Town Planning Scheme being the Moses Kotane Town Planning Scheme, 2005 with an attempt to control and co-ordinate land uses within the Jurisdiction of the Municipality. Phase 1 of the said Town Planning Scheme was promulgated and only implemented on following townships Mogwase, Madikwe and Bodirelo. This was because the three were already proclaimed as township.

The large area of the Municipality can be classified as rural with very low densities that makes the provision of basic services very difficult and expensive. Furthermore since the municipality is rural in character, security of tenure possess a challenge when coming to the development and upgrading of the villages. Currently the Municipality together with the Department of Rural Development and Land Reform are busy implementing Land Tenure Upgrading projects on five villages within the jurisdiction of the municipality, one in Ward 5 and four in Ward 6. Upon completion of the project, the five villages (Mantsere, Mogoditshane, Marapallo, Mantsho and Nkogolwe,) will then be included into the Town Planning Scheme and proclaimed as Phase 2 of the Moses Kotane Town Planning Scheme, 2005. The municipality will continue engaging with the Department of Rural Development and Land Reform for funding relating to other villages where tenure upgrading is still to be implemented.

Despite the municipality being rural in character there are rural areas where urbanization is slowly but surely taking place. Due to the slow urbanization process certain areas are now experiencing rapid growth in terms of population as well as developmental needs. Thus forcing rural areas to expand in terms of size and function. The table below indicate the villages::

Table 62: Top 20 Fast Growing Villages: Table 48: Top 20 Fast growing Villages

	POPULATION				GROWTH RATE			INCREMENTAL POPULATION			INCREMENTAL DWELLING UNITS		
VILLAGE	1996	2001	2006	2011	1996 - 2001	2001 -2006	2006 -2011	1996 - 2001	2001 -2006	2006 -2011	1996 - 2001	2001 -2006	2006 -2011
Ledig	9,034	12,165	16,589	22,887	6.1	6.4	6.6	3,131	4,424	6,298	815	1,178	1,730
Mogwase	11,392	13,169	15,857	19,814	2.9	3.8	4.6	1,777	2,688	3,957	463	716	1,087
Lerome	4,452	5,919	8,184	11,789	5.9	6.7	7.6	1,467	2,265	3,605	382	603	990
Manamakgotleng	9,711	9,977	10,272	10,601	0.5	0.6	0.6	266	295	329	69	79	90
Silverkrans	5,148	6,280	7,661	9,345	4.1	4.1	4.1	1,132	1,381	1,684	295	368	463
Sandfontein	5,985	5,998	6,674	8,454	0.0	2.2	4.8	13	676	1,780	3	180	489
Dekweipi	1,332	2,311	4,009	6,953	11.7	11.6	11.6	979	1,698	2,944	255	452	809
Ledima	1,268	2,200	3,816	6,619	11.7	11.6	11.6	932	1,616	2,803	243	430	770
Tlhatlaganyane	3,204	3,953	4,787	6,019	4.3	3.9	4.7	749	834	1,232	195	222	338
Welgeval	907	1,574	2,730	4,736	11.7	11.6	11.6	667	1,156	2,006	174	308	551
Kraalhoek	2,871	3,320	3,839	4,439	2.9	2.9	2.9	449	519	600	117	138	165
Lesetlheng	2,493	2,696	2,915	3,152	1.6	1.6	1.6	203	219	237	53	58	65
Disake	1,992	2,303	2,663	3,079	2.9	2.9	2.9	311	360	416	81	96	114
Motlhabe	2,354	2,545	2,754	2,976	1.6	1.6	1.6	191	209	222	50	56	61
Atamelang	2,113	2,285	2,471	2,672	1.6	1.6	1.6	172	186	201	45	50	55
Mahobieskraal	1,273	1,571	1,938	2,392	4.3	4.3	4.3	298	367	454	78	98	125
Mononono	1,824	1,972	2,132	2,306	1.6	1.6	1.6	148	160	174	39	43	48
Moruleng	1,972	2,046	2,128	2,219	0.7	0.8	0.8	74	82	91	19	22	25
Mopyane	1,385	1,601	1,851	2,140	2.9	2.9	2.9	216	250	289	56	67	79
Sesobe	1,128	1,381	1,690	2,069	4.1	4.1	4.1	253	309	379	66	82	104
TOTAL	71,838	85,266	104,960	134,661	3.5	4.2	5.1	13,428	19,694	29,701	3,497	5,244	8,160

The said rapid growth did not take place only in rural areas, even within the urban areas of the municipality the same growth was experienced. Due to the said demand of residential developments three suitable areas have been identified and earmarked for residential development within the Mogwase Township were the following units will be developed Mogwase Unit 6, 7 and 9. Over and above the three areas in Mogwase area, the municipality has about 4000 hectares of land which is suitable for residential development.

Like any other areas Madikwe also has an increasing demand for residential developments. It is the intension of the municipality to acquire transfer of the Farm Morsgat 189 JP from the Department of Rural Development and Land Reform. The identified are has a potential of about 2400 hectares which could be utilized for residential developments.

The main challenge that the Municipality is facing relating to land and land development is that not all pieces of land within the jurisdiction of the Municipality are owned by the Municipality. Part of the land is owned by State, others by Tribal Authorities and the rest are privately owned either by privately individuals and/ or registered companies. The second challenge is the availability and/ or provision of bulk engineering services. Based on lack of funding the municipality is unable to provide bulk services to all possible areas identified for residential development.

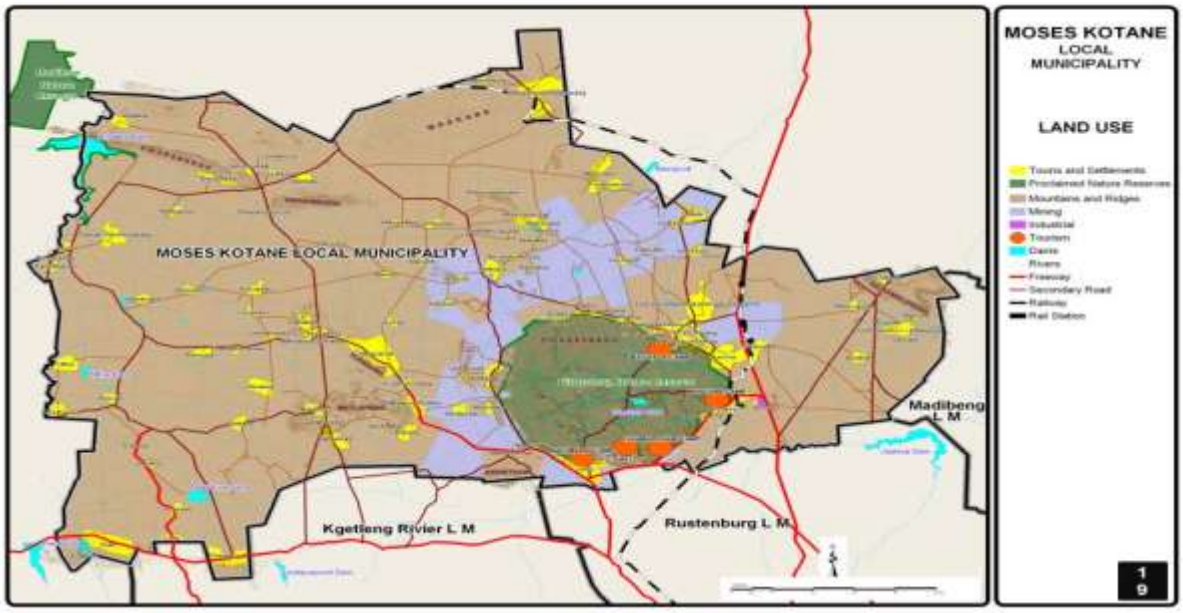
4.2 Spatial Development Framework

The Moses Kotane Local Municipality compiled a Spatial Development Framework for its area of jurisdiction in 2008. The said document was reviewed in 2010 to incorporate the rural parts of the municipality. The SDF is prepare as one of the core component of the IDP and is used to illustrate the municipal spatial distribution, future planning of the municipality and is used as a policy guiding development within the municipality.

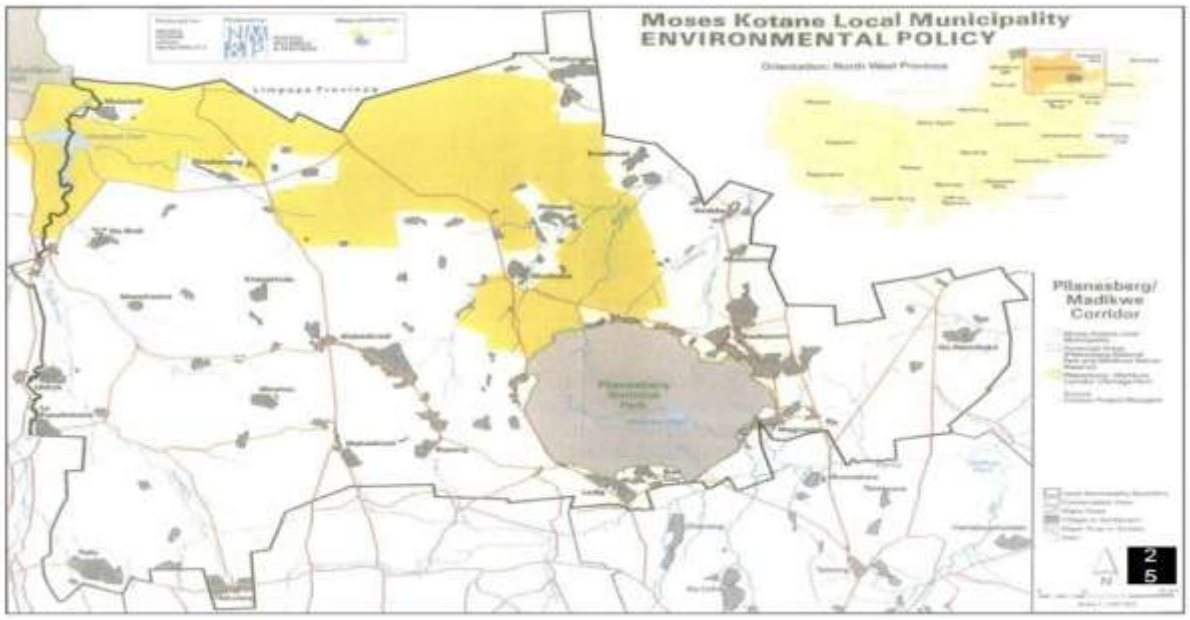
The area has a widely dispersed settlement structure that is characterized by poor accessibility, low density and large distance between settlements. The two main influences contributing to the spatial structure are the natural environment in the form of Pilanesburg and the spatial policies of apartheid.

The regional economy is dominated by the mining industry which forms the backbone of the provincial economy, contributing 42% to the GGP and 39% to the employment figure. Agriculture is the second most important sector, with 13% of the GGP and 18% of employment. Tourism is widely considered to have a majority growth potential as the province is located adjacent to Gauteng the socio-economic hub of South Africa.

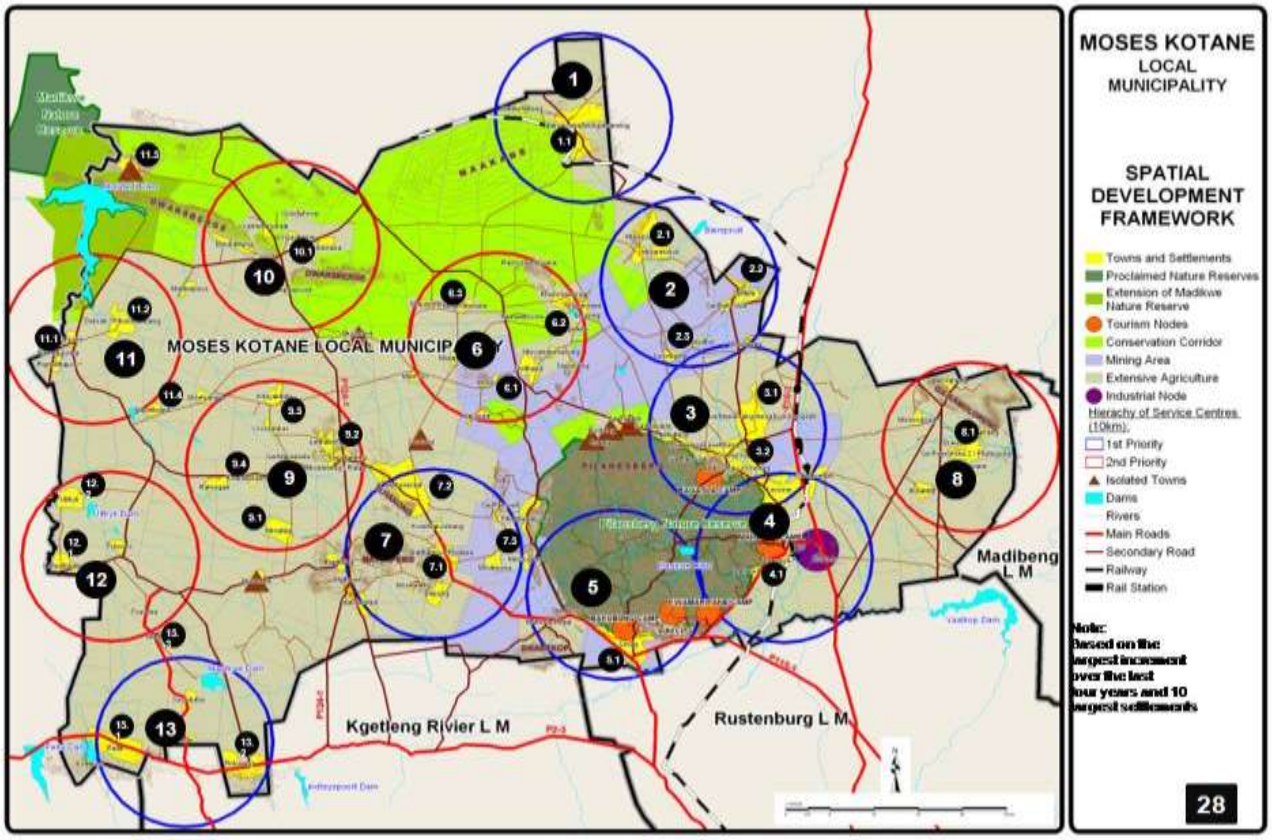
Due to the municipal dispersed settlement structure, most settlements are accessible only by gravel roads, which are generally in urgent need of maintenance. This situation has and will contribute towards the isolation of the area; which in turn hampers the economic growth of the region, undermine the regions potential as tourist destination, contributes to security problems and negatively affects access to education and health facilities.



The proposed Pilanesburg/ Madikwe Corridor (Heritage Park) represents major new tourism initiative within the Moses Kotane Local Municipality. The initiative has the potential to act as a catalyst for greater economic investment into the municipality. Other than the Pilanesburg Nature Reserve and the Sun City / Lost City complex which are the main tourist centres in the municipality there are other smaller isolated nature reserves like the Madikwe, Impala, Kwa Maritane, Manyane and Bakgatla Game Reserves. Other tourism facilities comprise of the Molatedi Dam, Madikwe Dam, the Roodeval farm and the Kolotwane River Valley.



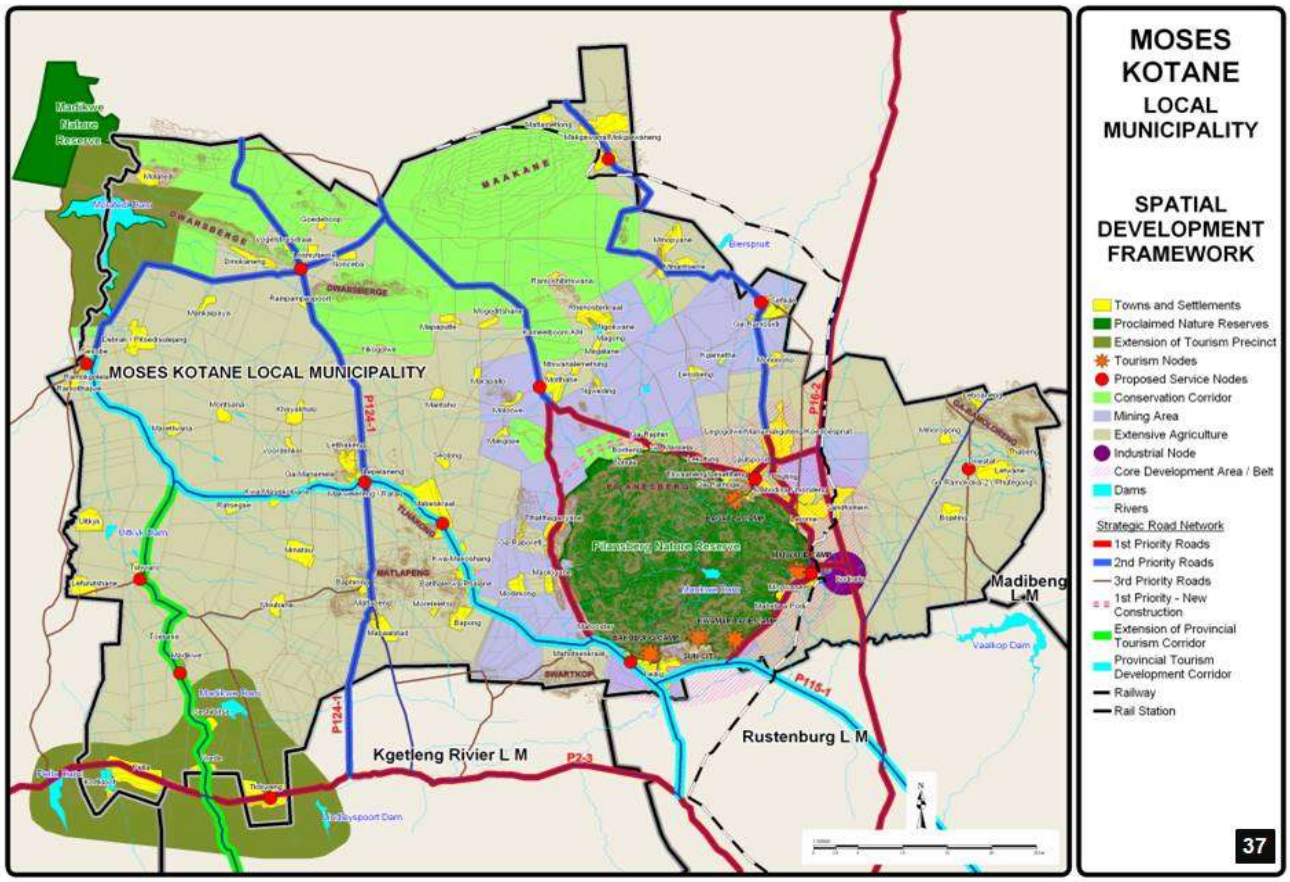
The Spatial Development Framework of the municipality identified thirteen potential nodal areas within the municipal area based on the 10 kilometer service radius. These nodal areas represent priority areas with regard to the development of Service Centres in the municipality.



In order to create an enabling Spatial Development Framework for the municipality, which will facilitate the restructuring of the municipality's unsustainable structure into one that promotes the efficient, equitable and sustainable provision of community infrastructure and services. The SDF is structured around a number of development objectives they include:

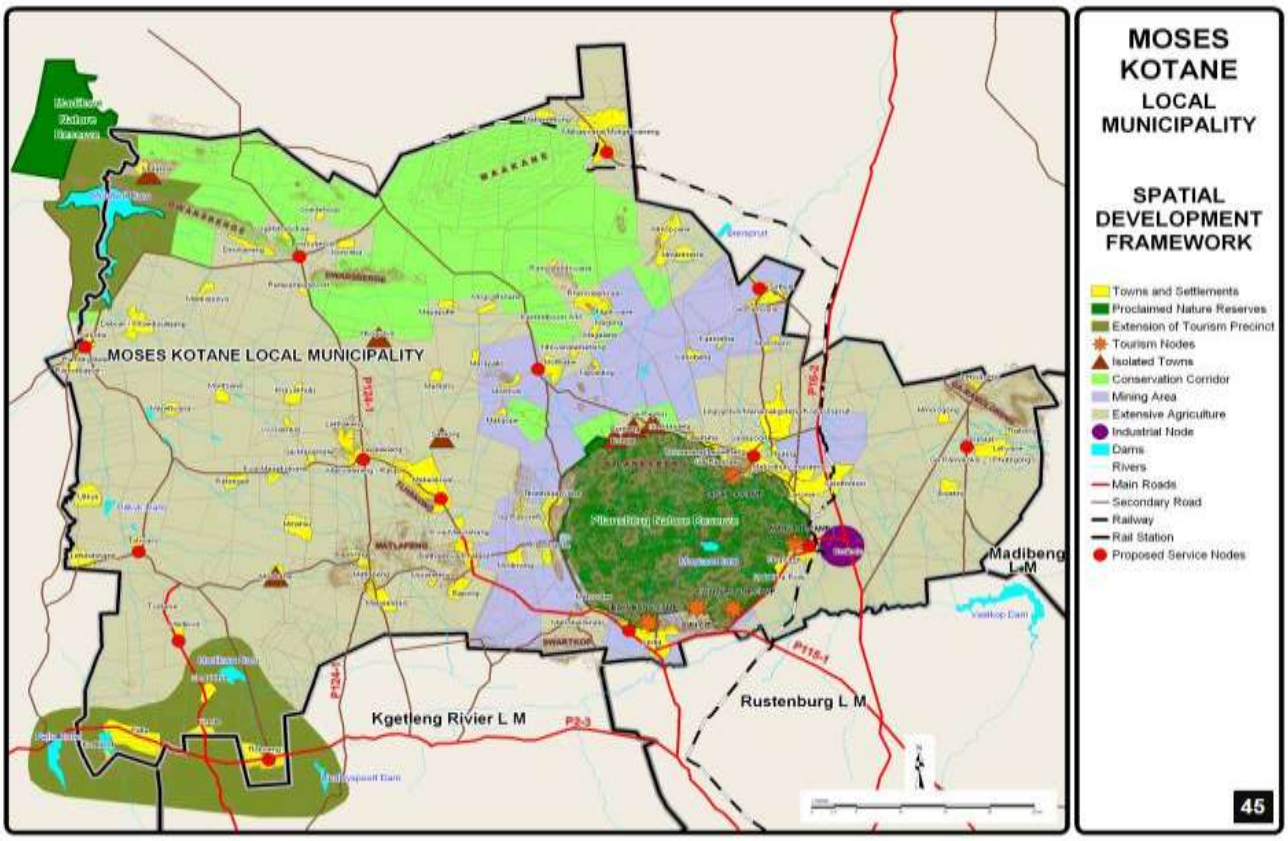
- To protect, enhance and manage the natural environmental resources in the municipality in order to ensure a sustainable equilibrium between the mining, tourism and agriculture industries in the area;
- To utilize the Pilanesburg (primary) and Molatedi (secondary) nature reserves as anchors to promote eco-tourism and cultural historic heritage development (Holiday Resorts and "Cradle" and Cultural Historic);
- To link the primary and secondary tourism anchors by way of a conservation corridor;
- To maximally utilize the mining potential in the municipal area without impeding negatively on the tourism and agricultural potential.
- To support the commercialization of small scale and/ or subsistence farming activities throughout the remainder part of the municipality;

- To facilitate the implementation of a manufacturing hub and incubator network around Bodirelo, with specific emphasis also on agri-processing;



- To establish a hierarchy of service centres to ensure equitable access to social infrastructure and to promote local economic development by way of Thusong Centres/Multi Purpose Community Centres (MPCC's).
- To compile detailed Precinct Plans for the nodal points/service centres in the rural parts of the municipality and to integrate and consolidate the fragmented and dispersed settlement structure in all settlements.
- To functionally link all towns and settlements to one another and to ensure that the main road network in the area is tarred.
- To capitalize on the strategic location of the municipality, and establish regional and provincial linkages.
- To ensure that all communities have access to at least the minimum levels of service as enshrined in the Constitution.

- To focus on the Greater Moruleng area as the short term priority for urbanisation, and to incrementally expand to the west/north-west as and when the need and the bulk network expands.
- To actively promote corridor development along the Ledig, Sun City, Mogwase/Bodirelo and Saulspoort axis.
- To consolidate the urban structure by way of infill development (informal, subsidised and/or bonded) in the Strategic Development Areas along the corridor as demarcated.
- To define an Urban Development Boundary around the Greater Mogwase complex in order to contain urban sprawl and to promote infill development and densification.
- To ensure that Mogwase Town accommodates the full range of highest order community facilities in the municipal area.



In conclusion the Moses Kotane Spatial Development Framework proposed priority initiatives/ projects to be implemented they are summarized as following:

Table 63: Spatial Development Framework proposed priorities

1.	Establishment of Heritage Park which links Madikwe and Pilanesberg Nodes and enhance Tourism in the Pella-Madikwe area.
2.	Construction of Cultural Historic and Information Centre in Mogwase CBD.
3.	Facilitation of mining activity to west and north of Pilanesberg.
4.	Refinement of the Housing Strategy to effectively manage housing development resulting from new mining activities, focusing on possible establishment of a new town along the western side of the Pilanesberg.
5.	Launching of an initiative to promote small-scale farming in all rural areas around the rural nodal points.
6.	Revitalisation of Bodirello as the Industrial/Manufacturing Hub of the municipality focusing on establishment an incubator concept and promoting agri-processing and regional market.
7.	Detailed planning of the location of proposed priority Thusong Centres, and conduct audit of facilities required at each of these centres (compile detailed Precinct Plans).
8.	Consolidation and upgrading of existing services and facilities around the Greater Moruleng Complex and at each of the identified Thusong Centre Precincts.
9.	Incremental expansion of engineering services to complete the envisaged circular development around the Pilanesberg.
10.	Upgrading/tarring of certain priority road sections: - northern east-west linkage to complete the ring road around the Pilanesberg (see Figure 46); - the link between Ledig and Sesobe via Mabeskraal and past Maretlwana; - the north-south link along the Marico Valley and up to Madikwe in the north.
11.	Intensification of land uses along the Sun City-Bodirello Corridor.
12.	Investigate possibility of expanding the functions of the Sun City airport to also support the Bodirello industrial area.
13.	Complete the detailed planning of the Moruleng CBD at Saulspoort and Ledig to the south-west, and conduct detailed planning for the Mogwase CBD – specifically focusing on mixed use as part of the northward expansion

	of the CBD.
14.	Promotion of mixed income residential development in the identified Strategic Development Areas around Mogwase – also catering for subsidised housing and rental stock.

4.3 Issues identified

- Lack of development of available land
- Lack of low and middle income stands
- Slow transfer of state land to the municipality;
- Slow development of urban areas;
- Improper subdivision by headmans/ Dikgosi's of tribal land;
- Illegal occupation of land that is owned or administered by tribal authorities.

4.4 Strategies

- Acquire land from state, tribal authority and private owners for the development of residential areas
- Access funding for the development and provision of bulk infrastructure
- Develop and implement a credible Spatial Development Framework
- Develop and expand municipal cemeteries
- Facilitation of land restitution/ redistribution process
- Implementation and monitoring of the SDF.

2.4 Housing status quo

Housing has been the corner stone of the success of Moses Kotane Local Municipality since 2003. The Municipality adopted its housing policy in 2003 serving as a legislative framework for housing delivery within its area of jurisdiction. The municipality used the Peoples Housing Process as its main programme for low cost housing delivery. Through this housing programme, the beneficiaries are afforded an opportunity to choose their house designs and contribute labour to the building of their houses through "Sweat Equity" to date.

The municipality has managed to deliver 1240 decent and bigger houses through PHP housing model. Apart from the PHP, the municipality has also embarked on a programme to appoint turn- key developers to fast track housing delivery and has managed to complete 1059 units. The Provincial Department of Human Settlement has also appointed developers who have been able to complete 2500 housing units within various villages of Moses Kotane with a further allocation of 200 units to be constructed in the financial year 2011/2012.Through a programme facilitated and funded by the Department of Rural Development 320 house were constructed in three villages within

Moses Kotane Local Municipality as a pilot project for CRDP, the project was completed in the financial year 2010/2011

2.5 Key issues

- Lack of access to housing and Informal housing (squatter settlements are on the rise);
- Lack of land and house ownership
- Slow transfer of state land to the municipality
- Improper subdivision by headmans/ Dikgosi's of tribal land
- Insufficient housing programme planning for the municipality
- Lack of Housing strategy to direct housing delivery programmes within the municipality
- Urgent need to review the existing MKLM Houising policy.

2.6 Objectives

- To facilitate provision of housing to areas of high need
- To eliminate informal housing by 2014
- To facilitate provision of housing to areas of high need
- To provide low to middle income stands and houses
- To fast track housing development of urban areas
- To provide rental housing in and around Mogwase township

The housing profile within the MKLM according to the 2007 Community Survey figures is depicted in the table below.

Table 64: Percentage distribution of households by type of main dwelling

	Census 2001	Census 2007
House or brick structure on a separate stand or yard	60,9	52,7
Traditional dwelling/hut/structure made of traditional materials	3.6	1,2
Flat in block of flats	1,0	1,3
Town/cluster/semi-detached house (simple: duplex: triplex)	0,7	0,6
House/flat let in back yard	2,6	3,4
Informal dwelling/shack in backyard	8,6	13,0
NOT in backyard e.g. in an informal/squatter settlement	21,7	20,1
Room/flat let not in back yard but on a shared property	0,7	1,3
Caravan or tent	0,3	0,2
Private ship/boat	-	0,0
Workers' hostel (bed/room	-	5,8

Other	-	0,2
Total	**100,0**	**100,0**

Community Survey Report: 2007

Moses Kotane has got about 3 informal settlememnts which are in Unit 3, Unit 8 and one in Sefikile Thulamutswana. Housing Backlog in MKLM is still a challenge as a database is presently developed and will be guided by Housing Strategy to be developed. In the process all stakeholders will be informed of the latest development in the progress meeting to be held.

One of the key aspects that impacts on developmental activities within Moses Kotane Municipality is land ownership, with large areas of land under custodianship of various Traditional Authorities. All 107 rural villages are owned by them and only two urban which is Mogwase and Madikwe. Issues like economic growth, investment, and poverty alleviation and the meeting of basic needs of our Communities need to be developed on land, and it will thus be necessary to establish a sound working relationship between traditional authorities and other government structures within the Moses Kotane

OUTPUT 5

DEEPEN

DEMOCRACY

THROUGH A REFINED

WARD

COMMITTEE

MODAL

1. Introduction

Moses Kotane as a Municipality must ensure good governance and Public Participation among its stakeholders and its communities. The goal is to enhace service delivery aimed at improving the quality of life for all people who resides within the Municipality. As a municipality we need to ensure that all our stakeholders are enegaged in all 5 five phases of IDP development to promote developmental governance, communities must own the document and the development of their villages together. We need to ensure that our communities understand that we operate within limited resources, that's why government departments, businesses ad mining houses has to ensure that they are with us in this processes. All municipal planning cannot be done in isolation of our communities. Proper communications internally and externally will reduce silo working, planning as communities will be familiar with municipal plans.

09th February 2012, the Honourable State President, his Excellency Jacob Zuma, said: quote

"For the year 2012 and beyond, we invite the nation to join government in a massive infrastructure development drive".The above statement by the President clearly indicates that as Munivipalities who only rely on grants, we need to ensure that we engage our stakeholders in all our planning processes for developmental government. He contined to say Mr Speaker and Chairperson, quote:

"We are going to launch a huge campaign of building the infrastructure nationwide. This will boost the level of economy and create job opportunities".

The Minister of Finance the Honourable Pravin Gordhan responded in his budget speech on 22 February 2012 with the following statement"

"Mister President, you have given us a clear and historic challenge to "write a new story about South Africa – the story of how, working together, we drove back unemployment and reduced economic inequality and poverty."

Management within local government has a significant role to play in strengthen the link between the citizens and government's overall priorities and spending plans. As a municipality we need to be more focused on effectiveand efficient delivery of services to our communities. As a municipality we all have to note that there are outcomes that the communities need to achieve, may we also quote from the Ministers of Cooperative Governance and Traditional

Please note the allocation of financial resources, particularly t**he equitable share is based on population statistics;** it does not take into consideration specific challenges of**:**

- **Backlogs, topography, economic viability, etc.**

As the result of ths distortion, municipalities heavily rely on municipal surcharges as their source of income particularly electricity. The revenue sourced from them is not ploughed back to maintenance and broadening the access.

The system of Ward Committees is a brilliant system, however, it needs to be enhanced and strengthened to ensure effective implementation. Municipalities are not engaging in a sustainable way with local communities. In actual fact, issues raised on the ground do not find expression in Council meetings and related processes. We will be working with National Treasury to review the Supply Chain Management System with the view to ensure that the system is transparent and beyond reproach and that we are able to close any loophole for corrupt practices that might be perpetrated at that level.

One of the critical challenges which we will be ceased with will be to build a spirit of Comaradie and trust between the leadership of municipalities and organized labour. The trust between the two is at its lowest ebb. Any slightest provocation or disagreement results in a strike which seriously and negatively impacts on the integrity and image of municipalities in South Africa. The Department will facilitate processes that seek to build and strengthen these relations. It is in the interest of the public, the workers and employers that the system of local governance enjoys the confidence of the citizens of this country**.**

Workers are community members before they are workers. Leaders of local government, before they are leaders, they are community members. It is paramount that common interest is put, at all times, above petty sectoral interests.

We have demonstrated excellent resilience during the post-2008 crisis. We now need to introduce a new dynamism among all South Africans. It requires an extraordinary national effort from all role-players, committed not just to identifying the barriers to progress, not just to proposing solutions, but also working together, over the long haul.

Our new story, our period of transition, is about building modern infrastructure, a vibrant economy, a decent quality of life for all, reduced poverty, decent employment."

All municipalities must therefore positive respond to the call of our national leadership to speed up service delivery and become part of the total solution in our country. We as the leaders of Moses Kotane Local Municipality must also start to write a "new story"

Batho Pele principle, and ensuring that intergovernmental relations are addressed within Moses Kotane Local Municipality. Lastly we need to indicate how communication is done throughout municipal boundries.

2. Status Quo

The 1st session for Community Consultations for the review 2012/2013 – 2013/2017 was held from the 18th October - 10th November 2011. From all 107 villages around Moses Kotane, 14 cluster systems were used during IDP consultations. Already two steering committee meetings were held and a councilor briefing sessions was held on the 21st June 2011. This was done to familiarize all councilors on how to run Community Consultations and how responses to communities were handled. The first IDP Representative Forum was held on the 14th December 2011 and the second was planned for the 29th March 2012.

Community Development Workers (CDW) were established to assist on issues of service delivery to communities and therefore a need was identified to examine where we currently stand regarding delivery of services to the poor and how service delivery can be improved. CDW's need to be seen in the forefront of processes to develop Local Economic Development and Integrated Development Plans in consultation and partnership with Ward Councillors and Ward Committee members.They have an instrumental role which they play especially with collection of data, in which it will inform all Municipal Planning. They also need to mobilise communities to take part in IDP's Consultative processes. The same data collected will assist in identifying service delivery backlogs in Water, Sanitation, Electricity, roads and etc.

According to structures Act of 2000; all local and metro municipalities have to establish ward committees. Moses kotane as a local municipality have thirty (30) ward committees with 300 members; each ward represented by ten members; these representatives are from various stakeholders.

- Induction of ward committees and Conflict resolution
- Project management and Community Based Planning

Below are Needs Analysis from Commnunities:

:

COMMUNITY

NEEDS

ANALYSIS

VILLAGE	NEEDS RAISED BY THE COMMUNITY 2012/2013	NEEDS RAISED FOR SECTOR DEPARTMENTS 2006/2007 – 2011/2012	RESPONSIBLE DEPT.	PRIORITIES 2012/2013
Table 65 : 109 Ward Needs Analysis		WARD 01		
GOEDEHOOP	-Provision of water RDP Standard (far away from community) and request for Yard Connections -VIP provision / sanitation -Bad road conditions, regravelling, -Construction of community hall, -Lack of LED programmes for youth/ Unemployment -Training centre for youth and bursary provision -Lack of skills development by the municipality	-Clinic – 24 hrs operation & staff Libraries – even in school Tribal Hall -Housing backlog, (PHP/RDP Houses)	DoH DSAC DHS	1.Water provision 2.Clinic 3.Community hall 4.Library 5.Internal roads
MOLATEDI	-Provision of dumping site -Bad road conditions -Lack of skills development centre, -Lack of youth development (LED) project -Lack youth programmes in Council's budget, -Provision of water/ reticulation/RDP standard	-Libraries – even in schools -Housing backlog -High mast lights	DSAC DHS ESKOM	1.Water 2.Internal roads 3.Clinic – 24 hrs service 4.Library 5.Bus shelter
OBAKENG	-Lack of youth development Centre (skills offering), -Unemployment/ Youth development programme, -Provision of water reticulation /RDP standard, -Sanitation provision or VIP toilets -Bad road conditions	-Clinic & staff -Libraries – even in school -Housing construction	DoH DSAC DHS	1.Water reservoir / RDP 2.High mast lights 3.Community hall renovations 4.Renovation of school (Matshabaesi) 5.Tribal office construction

WELGEVAL (LOSMEITJERIE)	-Provision of water - yard connections/ RDP standard, -Lack of skills development centre, -Lack of youth development centre, -Fencing of community hall and graveyards -Internal roads (Storm water drainage distribute at clinic), -Water still a problem and VIP toilets -Internal road leading to the clinic need to be graded or paved (they are able to stay for a period of two weeks with a non-operational clinic) -All internal road to be graded	-Health post 24 hrs operation -Construction of libraries – even in schools -Housing construction (RDP houses) -High mast lights	Dept. of Health DASC DHS ESKOM	1.Water reservoir 2.Storm water drainage 3.Tribal Office construction 4.Fencing of graveyard 5.LED programme / unemployment
WELVERDIET / NONCEBA	-Water: Yard connections/ RDP standard, -Youth centre / recreational facility, -Construction of libraries (even in schools), -Sanitation VIP toilets, -High rate of unemployment (LED programmes), -Multi purpose sports facility, -High mast lights and housing construction, -Poor road condition(Provision of tar road), -Communication Network and Library construction, -Agricultural project(poverty alleviation), Goat project, -Development of new grave-yards (traditional leaders)	-Health post facility (clinic) -Satellite police station -Construction or upgrading of schools Nqeba primary school renovation	DoH SAPS DoE DoE	1.Water yard connections / RDP standard 2.Clinic and ambulance 3.High mast lights 4.Youth centre / recreational facility
DEBRAK	Yard connections/ RDP standard, -Lack youth development centre, -Bad road conditions, tarring of road -Unemployment rate is high/ LED Projects needed,	-Health post construction -Housing backlog, PHP / RDP houses -Construction of libraries even in	DoH DHS DSAC	1.Health post 2.Water 3.Fencing of graveyard 4.Road signs –near graveyard and

		schools		Modupyane primary school 5.Electrification of household in new developments
DWARSBERG (DINOKANENG)	-Yard connections/ RDP standard -Bad road conditions (internal) -Lack of skills development centre -Unemployment/ LED Projects needed	-Construction of a clinic 24 hrs service -Satellite police station -Housing backlog -Construction of libraries – even in schools	DoH SAPS DHS DSAC	1.Electricity 2.Yard connection 3.Shortage of RDP houses 4.Internal roads – bad condition 5.VIP toilets in graveyard
RAMPAMPASPORT	-Multi purpose sports facility, -Poor road condition -Water on RDP standard, -LED Projects needed, - -Community hall, -Low cost housing,	-Electricity: Offices, households & high mast lights, -Library renovations	ESKOM DSAC	1.Water 2.Graveyards water, fencing & toilets 3.Internal roads &fencing to protect animals
MANKAIPAYA	-Construction of libraries (even in schools) -Unemployment/ LED Projects needed(Baking project) -Yard connections/ RDP standard -Internal road in bad condition -Skills development Centre -Transport for learners - Internal road	-Satellite police station -Construction of clinic & 24 hrs service -Housing construction (PHP/RDP) -Electrification of households -High mast lights -Provincial roads	SAPS DoH DHS ESKOM	1.Paving/frading/tarring of all internal roadsleading to churches, tribal offices etc. 2.Electrification of households 3.Clinic – 24 hrs service 4.VIP Toilets 5.High mast lights

VILLAGE	NEEDS RAISED BY THE COMMUNITY 2006/2007 - 2011/2012	NEEDS RAISED FOR SECTOR DEPARTMENTS 2006/2007 – 2011/2012	RESPONSIBLE DEPT.	PRIORITIES 2012/2013
WARD 02				
SESOBE	-Provision of water/ yard connection -Multi Purpose Sports facility, -Construction of community hall -Maintenance of existing facilities (white elephant) -Lack of youth development in the council budget, -Lack of LED impacts in the ward(Poultry& Vegetables) -Bus shelter provision -Fencing of community clinic and graveyards -VIP toilet- sanitation and Internal roads	- Satellite police station -Lack of medication in clinic & staff (24 hr provision) and require fencing -Library construction -High mast lights & household electrification -Housing backlog (foundation, roofing & wall problem)	SAPS DoH DSAC ESKOM ESKOM	1.LED projects (poultry, cattle farming / livestock) 2.Cemetery fencing 3.Water 4.High masts lights 5.Ceiling of community hall dilapidated & bus shelter
RAMOTLHAJWE	-Water provision and Fencing of a dam -Poor roads condition, -Lack of youth development in the council budget -Lack of LED's impacts in the ward,	-Clinic 24hrs service -High mast lights -Housing backlog	DoH ESKOM DHS	1.RDP houses 2.Clinic 3.Water 4.Transport for learners 5.High school provision
MONTSANA	-Provision of water/ yard connection, -Multi Purpose centre, & Sports facility, -Poor roads condition, -Maintenance of existing facilities, -Lack of youth development in the council budget,	-High mast lights -Clinic operates without water -Housing backlog	ESKOM DoH DHS	1.Yard connection (one tank is broken, only 3 left) 2.High mast lights 3.Post office construction 4.Paving/grading internal roads

VILLAGE	NEEDS RAISED BY THE COMMUNITY 2006/2007 - 2011/2012	NEEDS RAISED FOR SECTOR DEPARTMENTS 2006/2007 – 2011/2012	RESPONSIBLE DEPT.	PRIORITIES 2012/2013
	-Lack of LED's impacts in the ward -supply (provision in new developments) -Provincial and Internal road in bad condition -Quality of RDP houses (they do have cracks) -Tanks leakages and not adhering to reports -Quality of taps, easily stolen look like fong kong taps Communities carry their own water when their family had to deliver at the clinic -water provision			5.Tarring / paving or grading of provincial road
KHAYAKHULU	-Electric water pump still a problem -Provision of water/ yard connection -Multi Purpose Sports facility, -Road construction internal road -Maintenance of existing facilities -Lack of youth development in the council budget -Lack of LED's impacts in the ward -Chairs for the community hall	-24hr health post operation -High mast lights -Housing backlog (PHP /RDP)	DoH ESKOM DHS	1.Yard connections 2.Fencing of graveyards 3.Library 4.High mast lights 5.Internal roads & the one leading to the graveyard
DAVID KATNAGEL	-Provision of water/ yard connection(pump man a challenge) -Poor roads condition and Multi Purpose centre -Multi Purpose Sports facility, -Maintenance of existing facilities	-High mast lights -Housing backlog (PHP/RDP) -Electrification of community hall & households	ESKOM DHS ESKOM	1.Unfinished RDP houses & no taps 2.Internal & provincial roads in bad condition 3.Storm water drainage control 4.High mast lights & household

VILLAGE	NEEDS RAISED BY THE COMMUNITY 2006/2007 - 2011/2012	NEEDS RAISED FOR SECTOR DEPARTMENTS 2006/2007 – 2011/2012	RESPONSIBLE DEPT.	PRIORITIES 2012/2013
	-Lack of youth development in the council budget -Lack of LED's impacts in the ward -Grading or paving of internal roads -Quality of RDP houses not in good standard			electrification 5.Sanitation / VIP toilets
PITSEDISULEJANG	-Poor roads condition, -Maintenance of existing facilities -Lack of youth development in the council budget -Lack of LED's impacts in the ward, -Construction of community hall, -Uncompleted projects (white elephants), -Monitoring and evaluation, -Lack of water -Contractors for housing bring their own people	-Ambulance provision(health post) -Education facilities to be upgraded -Satellite police station -High mast lights -High school electrification -Housing backlog	DoH DoE SAPS ESKOM DHS	1.Water requires extra 10 taps 2.Livestock / goat projects 3. RDP houses (project stopped) 4.Satellite police station 5.Electrification of highs school
LETLHAKENG	-Poor roads condition, (Contractors bring along their people to work and Not use local labour) -Maintenance of existing facilities -Lack of youth development in the council budget -LED's impacts in the ward(Poultry project) -Fencing of grave yards -Water provision on RDP standard -Community hall with water(during pension day)	-Construction of traditional office -Health time operation starts from 8:00 – 14:00 (the question is after 14:00 are community members not sick) -Library construction -High mast lights -Housing backlog (PHP/RDP)	DoH DSAC ESKOM	1.Construction of reservoir 2.Grading /paving of internal roads 3.RDP houses 4.High mast lights 5.Renovation of Sedumedi primary school

VILLAGE	NEEDS RAISED BY THE COMMUNITY 2006/2007 - 2011/2012	NEEDS RAISED FOR SECTOR DEPARTMENTS 2006/2007 – 2011/2012	RESPONSIBLE DEPT.	PRIORITIES 2012/2013
	-Shelter for buses/taxis -Accessing free basic service in the villages		DHS	
RAMOKGOLELA	-Poor roads condition -Housing backlog(Have registered but not yet approved) -Maintenance of existing facilities -Water provision on RDP standard (Pump operation a challenge) -Lack of youth development in the council budget -Lack of LED's impacts in the ward	-Early learning center to be renovated -No school in the village -Electrification of households -High mast lights	DoE ESKOM	1.LED programmes 2.Fencing of cemetery 3.High mast lights 4.Internal roads 5.VIP toilets sanitation

VILLAGE	NEEDS RAISED BY THE COMMUNITY 2006/2007 - 2011/2012	NEEDS RAISED FOR SECTOR DEPARTMENTS 2006/2007 – 2011/2012	RESPONSIBLE DEPT.	PRIORITIES 2012/2013
WARD 03				
MMATAU / KOEDOESRAND	-Tarring or paving of all internal roads and main roads -Housing backlog and Disaster, -Multipurpose sports centre -Lack of LED's impacts in the ward,	-Renovation of Modimosana middle school, -Extension of Lekgatlhe primary school classes,	DoE DoE	1.High mast lights 2.Purification plant & water storage 3.Community hall 4.RDP houses

	-Water provision RDP, reticulation, bulk, -Multipurpose sports centr -Require Community Hall -Storm water control	-Provision of satellite police station -High mast lights	 SAPS ESKOM	5.Renovation of Modimosane primaryschool
SIGA	-Tarring or paving of all internal roads -Water provision at least on RDP standard -LED Projects, -Sanitation: VIP toilets (at school) -Lack of youth development - Bus/ taxis shelter	-Ambulance, staff ,additions and 2hr operation -Satellite police station -Renovation of adult school -Electrification of community hall -Shortage/cut off of electricity (power station to be erected) -High mast lights -Household connection -Housing backlog	DoH SAPS DoE ESKOM ESKOM ESKOM DHS	1.Paving of internal roads 2.Community hall 3.Highmast lights 4.RDP houses 5.Youth development (LED projects)
MASKOLOANE	-Tarring or paving of all internal roads -Provision of water and yard connections -Lack of youth development centre, -LED Projects still a challenge, -Sanitation / VIP toilets	-High mast lights/ households connections, -Electrification of community hall -Housing backlog	ESKOM ESKOM DHS	1.Internal roads paving 2.Household electrification 3.Phase 2 of water 4.High mast lights 5.RDP houses
MANAMELA	-Land development for new grave yards, -Water: Borehole connections, -Sanitation: VIP toilets -Tarring or paving of all internal roads, -Sports park completion and electrification & water provision -Maintenance of existing facilities,	-Primary school upgrading, -Library to be opened -Construction of a health post -High mast lights -Household connection -Housing construction	DoE DSAC DoH ESKOM DHS	1.High mast lights 2.Water 3.Internal roads 4.Sports park completion 5.Electrification of households

	-Lack of youth development in the council budget, -LED Projects (Arts , Crafts and Culture), -Provision of water for sports park -Bus/taxis shelter for communities			

VILLAGE	NEEDS RAISED BY THE COMMUNITY 2006/2007 - 2011/2012	NEEDS RAISED FOR SECTOR DEPARTMENTS 2006/2007 – 2011/2012	RESPONSIBLE DEPT.	PRIORITIES 2012/2013
		WARD 04		
BRAKKUIL	-Construction of Community Hall, -Multi Purpose Sports Facility, -Provision of Provincial tar road , -High mast lights, Electricity extension and in fills -Fencing of grave yards, VIP toilets and storeroom, -Provision of water reticulation /RDP standard, -Housing construction, -Unemployment reduction, -Youth development programme and strategy -Lack of skills development centre -New grave-yard development	-Health post construction and staff provision -Construction of tribal hall -Renovations of Maotwe middle school -School (disaster classes without roofing & VIP toilets)	DoH DoE	1.Electrification extension or infill 2.Water 3.RDP houses 4.Sports park 5.Renovation of Maotwe middle school
UITTKYK	-Paving of internal roads, -Provincial tar road from Uitkyk to Koffiekraal , -Lack of water and sanitation, -Fencing of grave yards,	-Ambulance service and clinic construction -High mast lights -Electricity extension & infills	DoH ESKOM ESKOM	UITKYK 2 1.Storm water drainage 2.Electrification extension or in fills 3.Provincial roads

	-VIP toilets and storeroom, -Construction of community hall, -Multipurpose Sports facility, -Construction of houses , -Lack of skills development centre,			4. Community hall 5.RDP houses UITKYK 1 1.High mast lights 2.VIP toilets 3.RDP houses 4.Youth development 5.Paving of internal roads
KOFFIEKRAAL	-Sewer development and water reticulation -Lack of skills development centre, -Lack of youth development strategy, -Unemployment/ Youth development programme, -Provision of water reticulation /RDP standard, -Bad road conditions, -Additional taps required in new developments -Wanted clarity about pump man (whether is from Traditional Council or Municipality -Projects are done but no monitoring i.e borehole installed but doesn't have water -Internal road leading to the school to be paved graded	-Electricity extension and in fills and high mast lights -Ambulance provision, clinic & staff -Housing construction	ESKOM DoH DHS	1.Internal road leading to school 2.Electrification extension or infills 3.RDP houses 4.Water 5.Community hall

VILLAGE	NEEDS RAISED BY THE COMMUNITY 2006/2007 - 2011/2012	NEEDS RAISED FOR SECTOR DEPARTMENTS 2006/2007 – 2011/2012	RESPONSIBLE DEPT.	PRIORITIES 2012/2013

WARD 05				
MANTSERRE	-Sewer development and water reticulation/ RDP standard -Yard connection -Tarring of internal roads -Provision of high mast lights (DONE) -Request for RDP houses construction or PHP -Development of the master plan -Renovation of primary school (DONE) -Renovation of community health post & 24 hour operation (DONE) -Provision of computer centre (DONE) -Construction of community Hall (DONE) -Construction of Multipurose Sports facilities(DONE) -Youth development centre (to offer skills) -Unemployment reduction /LED programmes/EPWP	-Tarring of main road from Swartklip mine, to Mantserre, Kraalhoek, Mopyane to Sefikile (DONE) -Electricity extension & infills -Constructyion of library (DONE) -Provision of satellite police station (busy with planning) -Provision of post office (DONE) -Health post	 ESKOM DSAC SAPS DoH	1.Water provision – yard connection 2.Electricity for household 3.Health post – 24 hrs service 4.Sports facilities 5.Internal roads
KRAALHOEK	-Construction of Community Hall (tiling of the floor) -Request for Multi Purpose Sports Facility (Arts & culture) -Fencing of grave yards, VIP toilets construction and storeroom, -Provision of water reticulation /RDP standard, -Unemployment reduction, -Youth development centre (to offer skills),	-Provision of Provincial tar road (main road) -Construction of tribal office -Clinic, ambulance & 24 hrs service -Satellite police station -High mast lights -Housing construction(RDP)	 DoH SAPS ESKOM	1.Water – yard connection 2.Skills development centre 3.RDP houses 4.Sports facilities 5.Health post

	-Electricity extension and in fills, -SDF Map to include Mopyane, Kraalhoek -Water provision		DHS	
MOPYANE	-Construction of Community Hall, -Paving of internal roads, -Construction of RDP houses, -Provincial tar road , -Fencing of grave yards, -VIP toilets construction and storeroom, -Provision of water/ reticulation/RDP standard	-Clinic construction -Communication network & post office provision -High mast lights	DoH ESKOM	1.RDP houses 2.Internal roads 3.High mast lights 4.VIP toilets 5.Water – yard connections
DISAKE	-Provision of reservoir an water reticulation / yard connection -Multi Purpose Sports centre -Youth Coordinator: HIV/AIDS awareness campaign -Multipurpose youth centre -Disake tarring of internal roads -VIP toilets and lack of sanitation provision	- Construction of clinic -High mast lights -Library construction -Construction of RDP houses	DoH ESKOM DSAC DHS	1.Internal roads 2.Health post 3.Multipurpose centre 4.Library 5.High mast lights

VILLAGE	NEEDS RAISED BY THE COMMUNITY 2006/2007 - 2011/2012	NEEDS RAISED FOR SECTOR DEPARTMENTS 2006/2007 – 2011/2012	RESPONSIBLE DEPT.	PRIORITIES 2012/2013

WARD 06				
NKOGOLWE	-Provision of water/ yard connection/reticulation, -20 Construction of PHP Houses, -Grading of internal roads, -Lack of youth development in the council budget, -Lack of LED's impacts in the Ward, -VIP toilets at schools, -Fencing of graveyards -RDP Standard taps far away from other households, 200m not used as they never complied to government rules -Require community Hall	-Electrification of households, -High mast lights -Provision of health post -Cleanig of sports fields at schools	ESKOM DoH DoE	1.Electrification of household 2.High mast lights 3.RDP houses 4.Internal roads 5.Graveyard
MANTSHO / MASKIET/ ELANDSKUIL	Water provision and Yard connections, -20 Construction of housing Units, Community hall construction -Multi Purpose centre (Departments) -Lack of youth development in the council budget, -Lack of LED's impacts in the ward, (vegetable garden) -Tarring or grading of internal roads, -VIP toilets, -HIV/AIDS awareness campaign, vegetable garden	-High mast light -Electrification of households in new developments -Construction of clinic	ESKOM DoH	1.Water 2.Clinic renovation 3.Internal roads 4.Electricity 5.RDP houses
MOLORWE / JANSKOB	-Water provision @RDP standard and Yard connections, -Grading or tarring of Internal road,	-Construction of 25 housing Units -High mast lights	DHS ESKOM	1.Water 2.Clinic – 24 hrs service 3.RDP houses

	-VIP toilets, -Lack of youth development in the council budget, -Lack of LED's impacts in the ward	-Electrification of households in new development		4.Electrification or infill of households 5.VIP toilets
RAMOSHIBITSWANA	-Water provision and Yard connections, -Health posts provision, -High mast lights, -Lack of youth development in the council budget, -Lack of LED's impacts in the ward, -Tarring or grading of internal roads, -VIP toilets, -Fencing of graveyards, Sports Park	-Construction of 15 housing Unit, -Electrification of households in new developments & high mast lights -Health post	DHS ESKOM DoH	1.Water 2.Internal roads 3.School bus 4.RDP houses 5.Clinic
KAMEELBOOM	-Water provision and Yard connections, -Construction of community hall (to assist pensioners), -Provision of Staff at clinic / nursing assistant, -Multi Purpose centre (government departments), -Multi Purpose Sports facility, -Lack of youth development in the council budget, -Lack of LED's impacts in the ward (Poultry project), -Tarring or grading of internal roads -VIP toilets -Water provision -Borehole system	-High mast lights, -Electrification of households in new developments -Construction of 30 RDP/PHP housing units	ESKOM DHS	1.Water 2.Tarred roads 3.Post office 4.Graveyard fencing 5.Youth development projects
MOGODITSANE / VLAKPLAAS	-Water provision and Yard connections, -Construction of 30 RDP houses,	-Health post/nurses without nurses	DoH	1.Water – yard connection 2.Electrification or infill of housing

	-Provision of Sports facilities, -VIP toilets, -Tarring or grading of internal roads, -Lack of youth development in the council budget, -Lack of LED's impacts in the ward (Agricultural & Poultry projects for the ward , -Rangers capacity, School bus provision,	-High mast lights -Electrification of households in new developments	ESKOM	3.RDP houses 4.Internal road 5.High mast lights
MAPAPUTLE	-Water provision and Yard connections, -Internal roads full of rocks (grading/ paving) -High mast lights, -Fencing of graveyards, -VIP toilets, -Grading or tarring of internal roads, -Construction of a clinic, -Sports facilities , -LED Project / EPWP, -New bore hole (additional) -Construction of 30 PHP houses	-Health centre -Electrification of househols in new developments	DoH ESKOM	1.Water 2.Internal roads 3.RDP houses 4.Clinic 5.High mast lights
DEKAMEELKUIL / MARAPALLO	-Water provision and Yard connections, -Provision of 20 RDP houses, -Construction of community hall (to assist pensioners), -Grading or tarring of internal roads, -Sports facility, -LED Projects for the community, Vegetable garden -Youth facilities (Skills centre),	-Construction of a clinic/ Health Post -High mast lights -Electrification of households in new developments -Construction of pre-school -Additional classrooms (GR7 – 12)	DoH ESKOM DoE	1.Water 2.RDP houses 3.Internal roads 4.Electrification of new stands 5.Classroom extension (Mogoleng primary school)

	-VIP toilets Speed humps,			
MOTLHABE	-Completion of yard connections (to avoid illegal connections), -Construction of 80 RDP/ PHP -Grading or tarring of internal roads, -Multi Purpose centre (Government departments), -Multi Purpose Sports facility, -Reduction of unemployment, -LED projects in the ward (Arts & cultural center) -Youth budget by municipality -Maintenance of existing facilities, -Fencing of graveyards/ VIP toilets,	-Electrification of households (new developments), -High mast lights -Satellite police station	ESKOM SAPS	1.Electrification of new stands 2.Tarring of internal roads 3.Yard connections 4.RDP Houses 5.High mast lights

VILLAGE	NEEDS RAISED BY THE COMMUNITY 2006/2007 - 2011/2012	NEEDS RAISED FOR SECTOR DEPARTMENTS 2006/2007 – 2011/2012	RESPONSIBLE DEPT.	PRIORITIES 2012/2013
WARD 07				
SEFIKILE	-Vegetable garden , Agricultural programmes -Sports ground, -Tarring or paving of all internal roads, -Construction of community hall, -Computer centre, , - Mining/ SED projects - VIP toilets, -Water provision RDP, reticulation, bulk, yard connections, -Bursaries after matriculation,	-High mast lights/ households connections -Health post (24 hrs) -Transport for kids -PHP houses	ESKOM DoH DoE DHS	1.Electricity connections in new developments 2.Paving of internal roads 3.RDP houses 4.Community hall 5.Fencing of graveyards

	-Fencing of grave-yard& Roads			

VILLAGE	NEEDS RAISED BY THE COMMUNITY 2006/2007 - 2011/2012	NEEDS RAISED FOR SECTOR DEPARTMENTS 2006/2007 – 2011/2012	RESPONSIBLE DEPT.	PRIORITIES 2012/2013
		WARD 08		
MONONONO	-Bulk water supply (Yard connection) -Multi Purpose Sports centre, -Installation of reservoir, -HIV/AIDS awareness campaign, -Community hall construction, -Fencing of graveyards, VIP toilets, storeroom for equipment's, -Transport for learners-PHP houses construction - Mining/ SED projects, -Tar road to Northam -Internal road to grave-yard	- 24hr health service provision -Renovation of Tshaile secondary school -High mast lights -Construction of a library	DoH DoE ESKOM DSAC	1.Water – yard connection 2.RDP houses 3.Community hall 4.Internal roads 5.Tarring of provincial road from Mononon to Northam road (R510)
MAGONG	-Provision of water at RDP standard, -Tarring or paving / grading of all internal roads, -Multi Purpose Sports Centre, -VIP toilets , -PHP Houses, -Maintenance of existing facilities, -Lack of youth development in the council budget, -Upgrading of bad roads and Mining/ SED projects	-Provision of satellite police station -24hrs health service operation -Library construction, & schools renovations -Completion of high mast lights (phase 2)	SAPS DoH DoE ESKOM	1.Water 2.Internal roads 3.RDP houses 4.High mast lights 5.Sports facility
MAGALANE	-Provision of water, RDP standard/yard connections	-High mast lights/ households	ESKOM	1.High mast lights

	-Tarring or paving of all internal roads -Sports Ground -Completion of Community hall -VIP toilets	connections -Households connections (new development) -PHP Houses	 DHS	2.RDP houses 3.Paving of internal roads 4.Sports facility 5.VIP toilets
LEGKRAAL	-Provision of water, RDP standard/ yard connection -Construction of Community hall -Tarring or paving of all internal roads -Sports Ground -PHP Houses (materials delivered) -VIP toilets, -Fencing of graveyards	-Health post (add on existing structure) -High mast lights / household connections	DoH ESKOM	1.Tarring of internal roads 2.Communityhall 3.Water – yard connections 4.RDP houses 5.High mast lights
RAMASEDI	-Provision of water/ Yard Connection, -Community Hall construction, -Tarring or paving of all internal roads , -Multi Purpose Sports Centre, -VIP toilets, -Youth projects, , -Graveyard cleaning -Roads to the grave-yard	-High mast lights/ households connection - Electrification of households -PHP houses	ESKOM DHS	1.Water 2.RDP houses 3.Internal roads to graveyards 4.High mast lights & house hold connections 5.Youth projects

VILLAGE	NEEDS RAISED BY THE COMMUNITY 2006/2007 - 2011/2012	NEEDS RAISED FOR SECTOR DEPARTMENTS 2006/2007 – 2011/2012	RESPONSIBLE DEPT.	PRIORITIES 2012/2013
WARD 09				
LESETLHENG	Provision of water at RDP standard, -Completion of internal roads ,	-Health post provision -Education – security at	 DoH	 1.Tarring of internal road

	-Multi Purpose Sports Centre, -VIP toilets, LED projects (entrepreneurs), -Traffic school patrol, -Cleaning and fencing of graveyards -Community hall constructed & electrification -Vegetables garden needs water	schools -High mast lights / households connection -PHP houses (housing backlog)	DoE ESKOM DHS	2.Water provision 3.LED programmes 4.High mast lights 5.Community hall construction
RAMOGA	-Tarring or grading of internal roads, -Sports Facility, -Construction of community hall, -Water provision RDP, reticulation, bulk, -LED projects / Youth projects -VIP toilets, -Fencing of graveyards -Construction of 300 RDP/PHP houses	-Satellite police station -Construction of a clinic / Health post -Provision of a primary school, transport -High mast lights -Electrification of households	SAPS DoH DoE ESKOM	1.Water 2.RDP houses 3.Youth centre 4.High mast lights 5.LED programmes
MORULENG	-Tarring or paving of all internal roads (has started) -Multi purpose centre/ community hall with -Maintenance of existing facilities, -Lack of youth development in the council budget, -Water provision reticulation, bulk, RDP standard -Sanitation: VIP toilets,, -Reduction of unemployment (LED Programmes)	-Construction of a clinic (Health post) -Satellite police station -Construction of a library -Construction of 200 RDP houses -High mast lights	DoH SAPS DSAC DHS ESKOM	1.Water 2.RDP houses 3.Youth centre 4.High mast lights 5.LED programmes

VILLAGE	NEEDS RAISED BY THE COMMUNITY 2006/2007 - 2011/2012	NEEDS RAISED FOR SECTOR DEPARTMENTS 2006/2007 – 2011/2012	RESPONSIBLE DEPT.	PRIORITIES 2012/2013
		WARD 10		
BODIRELO, MOGWASE,UNIT 5 SOUTH & NORTH	-Visible signs differentiating Units 5 (North and South) -Mogwase Construction of sidewalks and Humps in all internal road -Development of Mogwase unit 9 & 11 -Municipal land for housing in Greater Mogwase -Land for taxi development for unit 4 & 5: -Shelter for informal traders, -Establishment of public information & communication services -Development of visible Mogwase entrance, (WELCOME TO MOSES KOTANE) -Upgrading of Mogwase Grand stadium, -Provision of Multi Purpose Centre, -Resealing or closing of all internal Potholes **NB**: Clear signage for Learners using Bojanala busses attending at JM Ntsime High School, requires clear provision of road signs and	-Resealing or closing of all Provincial Potholes esp. on our four way stops -Construction of library -Installation & functionality of all street lights in new developments & old site -Eskom to increase their power voltage to reduce power cuts	DSAC ESKOM ESKOM	1.Reasealing of potholes 2.Multi purpose centre – Community hall 4.Recreational park 5.LED Projects / formation of cooperatives

	-Pedestrian crossing for learners accessing busses in the main road) NB: Reduction or control of businesses or Liquor Stores (pubs) in residential area			
SANDFONTEIN	-Upgrading of Waste Water treatment plant, -Shelter for informal traders, -Youth development programmes -Provision of Multi Purpose Centre, -Yard connection, -Finalization of Internal road, -Clear provision of road signs and pedestrian crossing for Learners accessing busses - No storm water control -Construction of youth centre - Reduction or control of liquor stores (pubs) in residential areas -Installation of street lights in new development - Provision of a bridge for new stands	-Construction of Library,	DSAC	1.Railway line provision 2.Water 3.Community hall 4.Speed humps 5.RDP houses with flushing system

VILLAGE		NEEDS RAISED FOR SECTOR DEPARTMENTS 2006/2007 – 2011/2012	RESPONSIBLE DEPT.	PRIORITIES 2012/2013
		WARD 11		
PHADI / PYLKOP	-Renovation of Community Hall,	-Tarring of Provincial road		1.High mast lights

	-Request for Multi Purpose Sports Facility, -Tarring of all internal road -Fencing of grave yards, -VIP toilets construction and storeroom, -Provision of yard connection /RDP standard, -Lack of water & sanitation (VIP toilets), -Unemployment reduction, -Yard connection from Vaalkop dam, -Youth development centre (Arts and other activities), -Construction of Tribal office, -Network connection (communication),	from Northam to Phadi T-junction -Request for housing construction (RDP) -Construction of a clinic & provision of staff -Electricity extension & in fill (new stands) -High mast lights -Construction of a library -Provision of postal service (post office)	 DHS DoH ESKOM ESKOM	2.Yard connection 3.Grading / paving of all internal roads 4.Electrification of new households 5.Sports facilities
MMOROGONG	-Paving / tarring of internal roads, , -VIP toilets (sanitation), -Butler proof for community hall , -Fencing and cleaning of grave yards, construction of storeroom, -Multipurpose Sports facility, and youth development centre, -Provision of water/ reticulation/RDP standard, Yard connections, -Unemployment reduction, -Water tanks not in good conditions – no lid to close for dirt or creature PLEASE NOTE: Animals got trapped and die in	-Tarring of Provincial road -Housing construction(RDP/PHP) -New stand electrification -High mast lights, -Electricity extension and in fills, -Satellite Police Station, -Construction of a health post (Clinic) -Ambulance & clinic staff, -Post Office construction -High school provision	 DHS ESKOM SAPS DoH DoE	1.High mast lights 2.Yard connections (no water presently) 3.Electrification of new households 4.Provision of tar road 5.Multipurpose centre

	the inside while try to drink water from the tanks			
BOJATING	-Skills provision for all youth not only in businesses -Lack of youth development Centre / programme, -Unemployment – LED Projects , -Provision of water reticulation /RDP standard, Yard connections -VIP toilets sanitation, -Internal road, -Sports facility and Computer center -Fencing and cleaning of graveyards, -Roads sign in the main road -Cutting of trees and bush clearing near the Road	-Tribal office construction -Ramoroko primary school to be extended high school provision -Tarring of provincial road -Satellite police station -Post office construction -Housing construction -Staff, ambulance and 24 hrs service -High mast lights -Electricity extension & infills (new developments)	DoE DHS DoH ESKOM ESKOM	1.High mast lights 2.Yard connection 3.Sports facilities 4.Electrification of new households 5.LED projects

VILLAGE	NEEDS RAISED BY THE COMMUNITY 2006/2007 - 2011/2012	NEEDS RAISED FOR SECTOR DEPARTMENTS 2006/2007 – 2011/2012	RESPONSIBLE DEPT.	PRIORITIES 2012/2013
		WARD 12		
RAMOKOKASTAD / PHALANE	-Provision of water/ yard connection/reticulation, -Multi Purpose Sports facility, -Paving or tarring of internal road , -Construction of bridge, -Bus / Taxi Shelter,	-Completion of RDP/PHP Houses, -Request for emergency houses -Fencing of schools and	DHS DHS DoE	1.High mast lights 2.Yard connection 3.Grading / paving 4.VIP Toilets 5.Taxi shelter

	-VIP Toilets sanitation provision -LED projects to reduce unemployment, -Storm water coverage, -Grading of roads, Internal road to Thabang Sec School, -Construction of Home based Care , -Provision of Bursaries	construction of library -Rakoto middle school provision of six class rooms, administration and VIP toilets -Satellite police station	DoE SAPS	

VILLAGE	NEEDS RAISED BY THE COMMUNITY 2006/2007 - 2011/2012	NEEDS RAISED FOR SECTOR DEPARTMENTS 2006/2007 – 2011/2012	RESPONSIBLE DEPT.	PRIORITIES 2012/2013
		WARD 13		
MOGWASE UNIT 2 & MABELE A PODI	- Water supply, reticulation / bulk provision -Development of unit 2 & 3, -Community hall construction for Mabele a podi -Resealing of tarred , -Recreational park, -Youth development on Council's budget -LED projects for communities -Unit 2 electricity cut off (in awkward times) -Sanitation provision in Mabele a Podi (VIP toilets) - -Sun City road speed humps -Internal road leading to grave yards	- High mast lights -ABET school for elderly -Morite high school (hole) to be closed -Construction of 500 housing	ESKOM DoE DoE DHS	1.Water purification 2.Storm water 3.Graveyard (parking area) 4.Internal roads (resealing) 5.Community/ information centre MABELE A PODI 1.Provision of internal roads 2.Community hall 3.Yard connection (3&4) Community park 4.VIP toilets

VILLAGE	NEEDS RAISED BY THE COMMUNITY 2006/2007 - 2011/2012	NEEDS RAISED FOR SECTOR DEPARTMENTS 2006/2007 – 2011/2012	RESPONSIBLE DEPT.	PRIORITIES 2012/2013
WARD 14				
LEDIG	-Water reservoir, Request for cleaning of tanks -Tenure upgrading Ledig, Sun city cluster, -Community hall, -LED projects still a challenge -Monitoring & evaluation of existing projects -Bakubung to Sun city road speed humps -Upgrading Bakgatlha main road & Kagiso (Extension of roads)	-Housing construction (PHP/RDP houses) -Electricity house connections – phase 2 (complete)	DHS ESKOM	1.Water reticulation 2.Household connections 3.Storm water control 4.RDP houses 5.Paving internal roads
KAGISO	Water reticulation and Sanitation: VIP toilets -Community hall, -LED projects still a challenge -Internal roads construction -Monitoring & evaluation of existing projects -Upgrading Bakgatlha main road & Kagiso	-Housing construction -High mast provision -Electricity house connections – phase 2 -High mast lights	DHS ESKOM	1.Bridge to be used by learners from Bakgatlha & Kagiso section to go to Mperebere primary school 2.Community hall 3.Water provision 4.LED projects 5.High mast lights
BAKGATLHENG SECTION	Water at RDP standard -Community hall, -LED projects still a challenge -Internal roads grading or paving -Monitoring & evaluation of existing projects -Upgrading Bakgatlha main road & Kagiso	-School construction	DoE	1.Bridge to be used by learners from Bakgatlha & Kagiso section to Mperebere primary school 2.Communityhall 3.Water provision 4.LED projects

				5.High mast lights

VILLAGE	NEEDS RAISED BY THE COMMUNITY 2006/2007 - 2011/2012	NEEDS RAISED FOR SECTOR DEPARTMENTS 2006/2007 – 2011/2012	RESPONSIBLE DEPT.	PRIORITIES 2012/2013
		WARD 15		
MOGWASE UNIT 1, 4, & 8	-Water bulk supply, -Mogwase development of Agricultural abattoir & feedlots, -Mogwase goat milk production, -Mogwase Development of a Guest House,(Youth project) -Telecommunication & internet café facility -Youth information centre, -Mogwase taxi rank and -Mogwase Waste disposal site, - Swimming pool,- Unit 4 park, Arts & craft centre, -Refurbishment of stadium, & School for disabled , -Extension of Mogwase internal road leading to Sun City as a tourist attraction road -Development of an entrance for Mogwase, the road from N4 leading to Sun City	-Upgrading of existing street lights, -Installation of new street lights – Sun City road -Functionality of high mast lights	ESKOM	UNIT 8 1.Electrification of household 2.Sports facility 3.Sewer system 4.Youth information 5.Speed humps UNIT 1 1.Unemplyment 2.Sports park 3.Arts & craft space 4.Resealing of internal roads 5.Youth information centre UNIT 4 1.Resealing of tarred road and

	-Visible road signs showing names of all villages -Unit 8 park development -Road signs and speed humps -Construction of mall for Mogwase			potholes 2.Storm water control 3.LED projects 4.By-laws to regulate any noise
LEROME, LEROME SOUTH	-Road – Mogwase / Saulspoort -Speed humps (full of accident) -Community hall	-Satellite police station	SAPS	1.High mast lights 2.Water 3.Internal roads 4.Waste car (UU) section 5.Paving of internal roads

VILLAGE	NEEDS RAISED BY THE COMMUNITY 2006/2007 - 2011/2012	NEEDS RAISED FOR SECTOR DEPARTMENTS 2006/2007 – 2011/2012	RESPONSIBLE DEPT.	PRIORITIES 2012/2013
WARD 16				
LEROME / MOSITWANA, WELGEVAL, DIKWEIPI	-Internal roads in 3 villages (road was moved to another ward in 2006), -Renovation of 3 halls , -Youth centre with sports facilities in Welgeval, -Yard connection, -Sanitation with flushing system, -Tapestry and beadwork in Lerome WELGEVAL -Community hall, -Post office DIKWEIPI	-High mast lights -Health post (clinic) for Dikweipi -Dikweipi library construction -Phase 2 housing 450 stands (150 per village) -Street lights on all tarred road -ABET school -Satellite police station	ESKOM DoH DoE DHS ESKOM DoE	1.High mast light 2.Internal roads 3.Health post 4.Sanitation 5.Community hall

	-Digging of grave-yard		SAPS	
LEROME, LEROME SOUTH,	-Water bulk supply, (Busy with the project) -Road leading to Mogwase requires speed humps (full of accidents) NB: Community Hall is in ward 16, Demarcation issue - made the Hall to be construction in a wrong ward.	-PHP Housing construction -Library construction -Satellite police station	DHS DSAC SAPS	1.High mast light 2.Internal roads 3.Health post 4.Sanitation 5.Community hall

VILLAGE	NEEDS RAISED BY THE COMMUNITY 2006/2007 - 2011/2012	NEEDS RAISED FOR SECTOR DEPARTMENTS 2006/2007 – 2011/2012	RESPONSIBLE DEPT.	PRIORITIES 2012/2013
WARD 17				
MORULENG (Other section is for ward 17)	-Tarring or paving of all internal roads (has started) -Multi purpose centre/ community hall with -Maintenance of existing facilities, -Lack of youth development in the council budget, -Lack of LED's impacts in the ward, -Water provision reticulation, bulk, RDP Standard, -Sanitation: VIP toilets,, -Reduction of unemployment (LED Programmes)	-Construction of a clinic (Health post) -Satellite police station -Construction of a library -Construction of 200 RDP houses -High mast lights	DoH SAPS DSAC DHS ESKOM	1.Water 2.RDP houses 3.Youth centre 4.High mast lights 5.LED programmes

MABODISA	-Centre for disabled people , -Construction of middle school (Renovation) -Water provision & yard connections NB: Leakages to be attended urgently -Sanitation – VIP toilets , -Community hall, Ward office & pay point for elderly, -Sports park at Segakwana, -Ngwanagalwale recreation centre, -Bridge at Phiri Batho	-High mast light, street lights on main road from Phola Park to George Stegman hospital, Bakgatla gate & Segakwana	ESKOM	1.High mast lights 2.Internal roads 3.Disability centre construction 4.Pay point for elderly 5.VIP toilets
PHOLA PARK / MALEBE	- Internal Roads, Paving/Brick project for internal road , -Construction of middle school (Renovation) -Water provision & yard connections -Sanitation – VIP toilets , -Community hall, Ward office & pay point for elderly,	-High mast light, street lights on main road from,	ESKOM	1.High mast lights 2.Internal roads 3.Bridge construction in Segakwana 4.Paypoint for elderly 5.VIP toilets
RAMOLOPE / LEREKURI / MARAPALLO	-Centre for disabled people , -Water provision & yard connections NB:(Leakages to be attended urgently) -Sanitation – VIP toilets , -Community hall, Ward office & pay point for elderly, -Sports park at Segakwana, -Ngwanagalwale recreation centre, -Bridge at Phiri Batho	-Construction of middle school (Renovation) -High mast lights, street lights on main road from Phola Park to George Stegman hospital, Bakgatla gate & Segakwana	DoE ESKOM	1.High mast lights 2.Internal roads 3.Disability centre construction 4.Paypoint for elderly 5.VIP toilets

LEROME, LEROME SOUTH	-Water bulk supply, (Busy with the project) -Road leading to Mogwase requires speed humps NB: Community Hall is in ward 16, Demarcation issue - made the Hall to be construction in a wrong ward. of accidents)	-PHP Housing construction -Library construction -Satellite police station	DHS DSAC SAPS	1.High mast light 2.Internal roads 3.Health post 4.Sanitation 5.Community hall

VILLAGE	NEEDS RAISED BY THE COMMUNITY 2006/2007 - 2011/2012	NEEDS RAISED FOR SECTOR DEPARTMENTS 2006/2007 – 2011/2012	RESPONSIBLE DEPT.	PRIORITIES 2012/2013
WARD 18				
PELLA	-Provision of water/ yard connection/ Completion of reservoir, , -Multi Purpose Sports facility, -Maintenance of existing facilities (cleaning of sports fields) -Lack of youth development in the council budget, -Lack of LED's impacts in the ward	-Satellite police station -Construction of a library -High mast lights -Construction of houses, (PHP/RDP)	SAPS DSAC ESKOM DHS	1.Water – Lekubung section 2.Electricity high mast lights 3.Internal roads 4.RDP houses 5.Maintenance of sports facilities
KORTLOOF/ LETLHAKENG	-Water provision and Yard connections -Construction of community hall, -Construction of a clinic,	-Satellite police station -Construction of a library -Construction of clinic	SAPS DSAC DoH	1.Community hall 2.Health Post 3.High mast lights & additional

	-Multi Purpose Sports facility -Maintenance of existing facilities, -Lack of youth development in the council budget, -Lack of LED's impacts in the ward (Poultry project	-Construction of 500 housing units -High mast lights	DHS ESKOM	household connections 4.Additional taps for RDP standards 5.LED programmes

VILLAGE	NEEDS RAISED BY THE COMMUNITY 2006/2007 - 2011/2012	NEEDS RAISED FOR SECTOR DEPARTMENTS 2006/2007 – 2011/2012	RESPONSIBLE DEPT.	PRIORITIES 2012/2013
WARD 19				
PELLA	-Provision of water/ yard connection/ Completion of reservoir, , -Multi Purpose Sports facility, -Maintenance of existing facilities (cleaning of sports fields) -Lack of youth development in the council budget, - Lack of sports facilities / sports park upgrading -Lack of LED's impacts in the ward (vegetable garden) -Tarring and paving of all internal roads	-Construction of Houses, (PHP/RDP) -Satellite police station -Construction of a library -Pella renovation of school -High mast lights -Electrification of community hall	DHS SAPS DSAC DoE ESKOM	1.Morara school renovations 2.Electrification of new stands 3.Yard connections 4.RDP houses 5.LED projects
MADIKWE	-Installation of reservoir, -Construction of storm water system -Brick making project, -Madikwe Guesthouse, Multi Purpose and	-500 houses construction ,(RDP/PHP) -Construction of a library -Renovation of school	DHS DSAC DoE	1.Clinic / Health post 2.Reservoir upgrading 3.RDP houses 4.Land for residential purpose

	Recreational Centre, -Development of a new residential unit or extension -Development of Madikwe dumping site, -Fencing of graveyards, VIP toilets, & storeroom for equipments , -Tarring or paving of all internal roads -Maintenance of existing facilities, -Lack of youth development in the council budget -Provision of fire station	-HIV awareness campaign -Renovation and extension of a health post (clinic) -High mast lights (continuous power cut off) -Electrification of households connections	DoH DoH ESKOM	5.Bricks project

VILLAGE	NEEDS RAISED BY THE COMMUNITY 2006/2007 - 2011/2012	NEEDS RAISED FOR SECTOR DEPARTMENTS 2006/2007 – 2011/2012	RESPONSIBLE DEPT.	PRIORITIES 2012/2013
WARD 20				
TLOKWENG	-Construction of a reservoir, yard connections at RDP standard -Tarring or paving of all internal roads and main ones, -Lack of sports facility -Lack of youth development in the council budget -Lack of LED's impacts in the ward, -Water provision RDP, reticulation, bulk,	-Provision of primary school -Provision of satellite police station -HIV/AIDS awareness campaign -Library -Post office	DoE SAPS DoH DSAC	1.Water 2.Electrification of households 3.Post office 4.Internal roads 5.RDP houses

	-Centre for disability, -Fencing of grave yards -Internet café -Speed hump in the main road -Storm water control -Provision of hospice			

VILLAGE	NEEDS RAISED BY THE COMMUNITY 2006/2007 - 2011/2012	NEEDS RAISED FOR SECTOR DEPARTMENTS 2006/2007 – 2011/2012	RESPONSIBLE DEPT.	PRIORITIES 2012/2013
		WARD 21		
VREDE	-Tarring or paving of all internal roads -Maintenance of existing facilities, -Lack of LED's impacts in the ward (vegetable garden) -Water provision RDP, reticulation, bulk, - Multipurpose centre (Sports park) - Skills to be offered on employment not only businesses -Provision of speed hump -VIP toilets or Sanitation provision -Storm water control	-Provision of satellite police station -HIV/AIDS awareness campaign -Library -Post Office -Construction of a clinic -Construction of 500 RDP houses -High mast lights (continuous power cut off) -Electrification of community hall	SAPS DoH DSAC DoH DHS ESKOM	1.High mast lights 2.Clinic 3.Storm water 4.Skills development & youth programme 5.RDP houses

		-Tribal council -Land for graveyards -Tarring or paving of provincial roads		
SESHIBITSWE	-Internal roads tarring or paving -Renovations for the community hall -Water provision RDP, reticulation, bulk, reservoir, -Sports facility -LED projects and Youth projects,	-Provision of satellite police station -HIV/AIDS awareness campaign -Library -Secondary school -Construction of 300 RDP houses -Construction of a clinic (presently using mobile clinic) -High mast lights (continuous power cut off) -Electrification of community hall -Tarring or paving of provincial roads -Traditional office	SAPS DoH DSAC DHS DoH ESKOM	NO ATTENDANCE 1.High mast lights 2.PHP / RDP houses 3.Middle school 4.Internal roads 5.Sports park

VILLAGE	NEEDS RAISED BY THE COMMUNITY 2006/2007 - 2011/2012	NEEDS RAISED FOR SECTOR DEPARTMENTS	RESPONSIBLE DEPT.	PRIORITIES 2012/2013

		2006/2007 – 2011/2012		
WARD 22				
MANAMAKGOTHENG	-Water provision and yard connections -Construction of community hall (hall is far from the community) -Paving of internal roads -Unemployment reduction (LED- Vegetable garden -VIP toilets -Reduction of license by liquor board -Centre for Youth development -Multi media library and old age home -Sports ground and parks for community -Home based care (hospice) -Poultry projects (Otshepeng cooperatives)	-Electrification of households -PHP houses -High mast light	ESKOM DHS ESKOM	1.Electrification of new households 2.High mast lights 3.Youth centre 4.RDP houses 5.Water
LEGOGOLWE / MOSITWANA / MADIBANA / MAROKWANENG / SELOCHA	-Provision of water and yard connections -Construction of Youth centre -Brick manufacturing projects -Youth centre / recreational facility -VIP toilets, -High rate of unemployment	-Installation of high mast lights -Electrification of 300 households -Satellite police station	ESKOM SAPS	1.Water 2.High mast lights 3.Youth centre 4.LED programme 5.VIP toilets
MABATLANE / VERGENOEG / MATLOTLENG / MAERANENG / TLAPANE / LEKUTUNG	-Provision of water and yard connections -Installation of high mast lights -Construction of Youth centre -Brick manufacturing projects	-Satellite police station -Clinic -Electrification of 300 households & installation of high mast lights	SAPS ESKOM	1.Water 2.High mast lights 3.Youth centre 4.LED programme 5.VIP toilets

VILLAGE	NEEDS RAISED BY THE COMMUNITY 2006/2007 - 2011/2012	NEEDS RAISED FOR SECTOR DEPARTMENTS 2006/2007 – 2011/2012	RESPONSIBLE DEPT.	PRIORITIES 2012/2013
WARD 23				
SEOLONG	-Water provision and yard connections, -Construction of community hall, and Paving of internal roads, -Unemployment & LED projects required -Fencing of grave yard, toilets and storeroom, -Community hall and Provision of sport park -Tarring of road from Seolong to Mabeskraal -School toilets and Sports ground,	-Operation of clinic -RDP/PHP houses construction -High mast lights & electricity connections	DoH DHS ESKOM	1.High mast lights 2.Water 3.Internal roads leading to graveyards 4.Recreational park 5.RDP houses
RATAU	-Poor road condition, Provision of VIP toilets, -Unemployment rate high, -Communication network and Post office -Fencing of grave yard	-PHP/ RDP houses -provision of health post (clinic) -Electrification of community hall -High mast lights	DHS DoH ESKOM	1.High mast lights 2.Post office 3.Unemployment LED 4.Internal roads 5.Water
MAKWELENG	-LED programmes and Construction of community hall -Paving or tarring of internal road, - Provision of VIP toilets -Unemployment rate high and Water reticulation	-Provision of a clinic, (Health post) -Construction of library at primary school -High mast light &	DoH DSAC ESKOM	1.Community hall 2.Internal road leading to graveyard 3.High mast light 4.Water 5.RDP houses

	NB: No projects in this village	electrification of 160 household (only 8 left)		
NTSWENG	-Water provision -Sports Park, and -Youth centre -Unemployment rate high, (LED Projects) -Cleaning of grave yards, and Sanitation: VIP toilets -Grading of road leading to graveyards	-Tarring or Paving of Provincial road -Construction of secondary school -Electricity supply	 DoE ESKOM	1.Sports ground 2.Water 3.Roads 4.High mast lights 5.LED programmes
MABESKRAAL SHARED WITH WARD 24	-Provision of water and 300 yard connections -Construction of road leading to graveyard -Mining beneficiation project -Tarring/Paving of internal road from Rakoko Secondary to stadium, and Moetlo school -Construction of community hall -Fencing of vegetable garden(not available) -Completion of stadium (sports park) -Brick manufacturing projects -Youth centre / recreational facility -Provision of speed humps -VIP toilets & yard connections	-Construction of a clinic or hospital -Tarring of provincial road -Provision of satellite police station -Housing development in new areas -Electrification of 300 household -Installation of high lights	DoH ESKOM DHS ESKOM ESKOM	1.Additional high mast lights 2.Additional household connection 3.RDP houses 4.Fencing of graveyard 5.Speed hump

VILLAGE	NEEDS RAISED BY THE COMMUNITY 2006/2007 - 2011/2012	NEEDS RAISED FOR SECTOR DEPARTMENTS 2006/2007 – 2011/2012	RESPONSIBLE DEPT.	PRIORITIES 2012/2013

WARD 24				
MAKOSHONG	-Yard connection / water reticulation, -Poor road conditions, -Unemployment rate high, -Construction of Youth centre, -Construction of community hall (pensioners), -Provision of VIP toilets, -Fencing and cleaning of grave yards NB: Illegal connections on borehole water	-24 hour clinic provision (no longer in need of mobile clinic) -Provision of high mast lights (some installed)	DoH ESKOM	1.House hold connection 2.Operational clinic 3.Community hall 4.High mast lights 5.Youth centre
MABESKRAAL	-Multi purpose sports centre -Yard connection / water reticulation, -Tarring or paving of all internal roads, -Construction of community hall (to assist pensioners), -VIP toilets, -Fencing of grave yards -Youth programmes in municipal budget	-Provision of high mast lights -24 hrs clinic provision (no longer in need of mobile clinic)	ESKOM DoH	1.Additional high mast lights 2.Additional household connection 3.RDP houses 4.Fencing of graveyards 5.Speed hump
RATAU (EVEN IN WARD 23)	-Poor road condition, Provision of VIP toilets, -Unemployment rate high, - Communication network and Post office -Fencing of grave yard	-PHP/ RDP houses -Provision of health post (clinic) -Electrification of community hall -High mast lights	DHS DoH ESKOM	1.Highmasst lights 2.Post office 3.Unemployment LED 4.Internal roads 5.Water

VILLAGE	NEEDS RAISED BY THE COMMUNITY 2006/2007 - 2011/2012	NEEDS RAISED FOR SECTOR DEPARTMENTS 2006/2007 – 2011/2012	RESPONSIBLE DEPT.	PRIORITIES 2012/2013
WARD 25				
HOLFONTEIN/ RIETFONTEIN / KWA PHIRI	-Lack of recreational facilities,-Unemployment) LED projects, -Poor road conditions, -Yard connection / water reticulation, -VIP toilets, and Fencing of grave yards, PLEASE NOTE: Pump man a problem to the community in provision of water -(High level of crime	-Satellite police station -VIP toilet for Keoagile primary school -Upgrading of Sangana old age place	SAPS DoE DSD	1.Internal roads 2.Unemployment, LED projects 3.Satellite police station 4.Keoagile VIP toilets 5.Community hall construction
MABAALSTAD	Lack of recreational facilities -Unemployment) LED projects, -Poor road conditions, -Yard connection / water reticulation, -VIP toilets, and Fencing of grave yards	-Satellite police station (High level of crime) -Mabaalstad health post water -Provision of ambulance in a clinic	SAPS DoH	1.Water 2.Internal roads 3.VIP toilets 4.Fencing of graveyards 5.Provision of highschool
BAPONG / LERETLWENG	-Water provision, bulk, or RDP standard, -Tarring or Paving of internal roads -Lack of sports facilities, -Provision of satellite police station, -Unemployment, -Vegetables and fruit garden LED projects -Community hall construction	-Electrification of households -High mast lights -Hospital to be functional (white elephant) -PHP/RDP houses construction -Administration block -Library construction	ESKOM DoH DHS DoE DSAC	1.High mast lights 2.Tarring / paving of internal road 3.Water 4.Unemployment / LED projects 5.RDP houses

VILLAGE	NEEDS RAISED BY THE COMMUNITY 2006/2007 - 2011/2012	NEEDS RAISED FOR SECTOR DEPARTMENTS 2006/2007 – 2011/2012	RESPONSIBLE DEPT.	PRIORITIES 2012/2013
		WARD 26		
TWEELAGTE / LENGENENG / PHALANE	-Yard connection / water reticulation, -VIP toilets provision, -Fencing of grave yards, -Training and capacity on vegetable garden(Agriculture) LED Projects -Community hall at Lengeneng -Sports facilities	-Electrification of household -Housing backlog (PHP/RDP) -Extension of classroom at Malebo school -Reletlaka – Phalane admin block -Health post (hospice) -Upgrading of Baphalane tribal hall -Tarring of provincial road	ESKOM DHS DoE DoE DoH	1.Community hall in Lengeneng 2.Park / recreational development 3.Yard connection 4.Malefo & Rantlale additional classroom 5.LED projects
MAKOSHONG	-Lack of sports facilities -Unemployment LED projects -Poor road conditions, -Shortage of water – yard Connections, -Fencing and cleaning of grave yards -VIP toilets - Youth center	-Satellite police station (High rate of crime) -Lack of mobile clinic –health post -Lack of electricity -High mast lights	SAPS DoH ESKOM ESKOM	1.Household connection 2.RDP houses 3.Satellite police station 4.Speed humps 5.Water

VILLAGE	NEEDS RAISED BY THE COMMUNITY 2006/2007 - 2011/2012	NEEDS RAISED FOR SECTOR DEPARTMENTS 2006/2007 – 2011/2012	RESPONSIBLE DEPT.	PRIORITIES 2012/2013
		WARD 27		
WITRANJIE	-Fencing of graveyards, 300 households yard connection, -Brick manufacturing projects, -Youth centre / recreational facility, -VIP toilets, -High rate of unemployment (LED projects), -Disabled centre provision -Grading of two kilometer road -Water project, cleaning of reservoir and the dam NB: Assistance with operation of two taverns a place for all youth) places known by the municipality	-300 PHP/RDP houses -Poor road conditions, Tweelagte road -Tarring of provincial road /internal roads -High mast lights, 200 households electrification -Additional classrooms for Module primary school and internet café -Renovation of tribal hall	DHS ESKOM DoE	NO ATTENDANCE 1.High mast lights 2.Additional classrooms for Module primary school 3.300 household yard connections 4.Tarring of provincial road/internal road 5.Clinic / health post operation – request for 24 hrs
MOROGONG	Yard connection / water reticulation, -Tarring of roads, provision of speed humps, -Unemployment high rate, -Construction of Youth centre & sports facilities -Construction of community hall (to also assist pensioners during payday),	-Electricity in 200 households -Provision of high mast lights -300 PHP houses -Satellite police station -Construction of tribal office	ESKOM ESKOM DHS SAPS	NO ATTENDANCE 1.Water – yard connection 2.Internal roads 3.Electricity – 200 households 4.Upgrading of community hall 5.Health post

	-VIP toilets- sanitation -Storm water drainage -Ruighoek mine doesn't employ local people			
MAKGOPHE	-Tarring/Paving of internal road, -Fencing of vegetable garden, -Youth centre / recreational facility (Sports Park) -VIP toilets, -High rate of unemployment (LED projects required), -Construction of a bridge -Yard connection and water supply -Water for poultry project -300 households yard connection -Speed humps	-High mast lights -300 households electrification -Satellite police station -Construction of tribal office -Health post construction (clinic) -Renovation of school -Construction of primary school & high school -Tarring / paving of provincial road	ESKOM SAPS DoH DoE	NO ATTENDANCE 1.Health post 2.Renovation of school 3.Yard connection 4.Sports facilities 5.LED projects
MAOLOGANE	Tarring or grading of internal roads, -Construction of community hall, -Storm water control, -300 households yard connection, -Youth centre / recreational facility(sports park) -Provision of speed humps, -VIP toilets, -High rate of unemployment (LED projects),	-Health Post (present mobile clinic comes once a month) -300 PHP houses -High mast lights -Electrification of 300 households -Tarring of provincial road from Maologane to Tweelagte	DoE DHS ESKOM	1.Renovation of schools 2.RDP houses 3.Internal and provincial road 4.High mast lights 5.Community hall

MABELENG	-Poor road conditions, and Tarring / Paving of internal roads, -300 households yard connection, -Youth centre / recreational facility, -VIP toilets - sanitation, -High rate of unemployment, -Construction of a bridge	-VIP toilets at Botman Primary School, -Construction of a new high school -Tarring of provincial road -Food parcels for needy families -HIV awareness -Health post construction & medication -High mast lights -Electrification of households -Mining projects - SED	DoE DoE DSD DoH ESKOM New Horizon	NO ATTENDANCE 1.Provision of school 2.Water (tank leakages) 3.Health post 4.Food parcels for schools 5.Mining project (SED)
TLHATLHAGANYANE	-Tarring /Paving internal road, (storm water control) -300 households yard connection, -Youth centre / recreational facility, -Provision of speed humps, -High rate of unemployment (Contractors) -Construction of Community Hall/ PHP houses, -Storm water control	-Satellite police station -Tarring of provincial road -VIP toilets at Batleng high school, SG Ntuane primary school & Phuti Tlou primary school -Library, sports ground in all school -Electricity in 200 households -High mast lights	SAPS DoE DoE ESKOM	NO ATTENDANCE 1.High mast lights 2.Satellite police station 3.Speed humps 4.VIP toilets 5.Youth centre

VILLAGE	NEEDS RAISED BY THE COMMUNITY 2006/2007 - 2011/2012	NEEDS RAISED FOR SECTOR DEPARTMENTS 2006/2007 – 2011/2012	RESPONSIBLE DEPT.	PRIORITIES 2012/2013
WARD 28				
LEDIG	-Provision of bulk services, -Internal roads, -Extension of water reticulation, -Sports Park	-Construction of a school -PHP housing -Additional high mat lights	DoE DHS ESKOM	1.RDP houses 2.Water 3.Internal roads 4.High mast lights 5.Speed humps in all provincial roads as cars drives fast in the area
SELOSETSHA	-Provision of bulk services, -Internal roads, -Extension of water reticulation, -Sports Park	-Construction of school -PHP housing -Additional high mat lights	DoE DHS ESKOM	1.RDP houses 2.Water 3.Internal roads 4.High mast lights 5.Speed humps in all provincial roads
REAGILE / CASABLANCA	-Provision of bulk services, -Internal roads, , -Extension of water reticulation, -Sports Park	-Construction of school -PHP housing -Additional high mat lights	DoE DHS ESKOM	1.RDP houses 2.Water 3.Internal roads 4.High mast lights 5.Speed humps in all provincial roads
LEKWADI	-Provision of bulk services, -Internal roads,	-PHP housing, -Construction of school	DHS	1.RDP houses 2.Water

	-Extension of water reticulation, -Sports Park	-Additional high mat lights		3.Internal roads 4.High mast lights 5.Speed humps in all provincial roads
KAGISO	-Provision of bulk services, -Construction of swimming pool, -Internal roads, -Extension of water reticulation, -Sports Park	-Construction of school -PHP housing -Additional high mat lights	DoE DHS ESKOM	1.RDP houses 2.Water 3.Internal roads 4.High mast lights 5.Speed humps in all provincial roads
KHALANYONI / CODESA	-Provision of bulk services, -Construction of swimming pool, -Internal roads, -Extension of water reticulation, -Sports Park	-Construction of school, -PHP housing -Additional high mat lights	DoE DHS ESKOM	1.RDP houses 2.Water 3.Internal roads 4.High mast lights 5.Speed humps in all provincial roads

VILLAGE	NEEDS RAISED BY THE COMMUNITY 2006/2007 - 2011/2012	NEEDS RAISED FOR SECTOR DEPARTMENTS 2006/2007 – 2011/2012	RESPONSIBLE DEPT.	PRIORITIES 2012/2013
WARD 29				

MATLAMETLONG	-Vegetable garden, -Sports Park -Development of Matlametlo and Mokgalwana road -Tarring or paving of all internal roads -Construction of community hall -Maintenance of existing facilities -Lack of youth development in the council budget -Lack of LED's impacts in the ward -Water provision RDP, reticulation, bulk	-High mast lights -Households connections PHP housing construction	ESKOM DHS	1.Community hall 2.Health post 3.Electricity 4.Internal roads 5.Post office
MOKGALWANENG	-Multi Purpose Sports centre -Provision of reservoir -Construction of storm water system -Brick making projects -Fencing of graveyards, VIP toilets, storeroom for equipments -Tarring or paving of all internal roads -Maintenance of existing facilities -Lack of youth development in the council budget	-Construction of a clinic -HIV/AIDS awareness campaign -Construction of a library Renovation of Tlhala Pitse primary school -High mast lights -Households connections -PHPhousing	DoH DSAC DoE ESKOM DHS	1.Electrification of household 2.Library 3.Internal roads 4.Post office 5.Yard connection
VILLAGE	**NEEDS RAISED BY THE COMMUNITY 2006/2007 - 2011/2012**	**NEEDS RAISED FOR SECTOR DEPARTMENTS 2006/2007 – 2011/2012**	**RESPONSIBLE DEPT.**	**PRIORITIES 2012/2013**
WARD 30				
LEDIG	-Provision of bulk services, -Construction of swimming pool,	-Construction of school, -Additional high mast light	DoE ESKOM	1.RDP houses 2.Water

	-Internal roads and speed humps provision -Sports park -Water reticulation and yard connections	-Provision of clinic & staff -RDP houses for poor people -PHP housing	DoH DHS	3.Internal roads 4.High mast lights 5.Speed humps
MAHOBIESKRAAL	-Sanitation provision (VIP toilets) -Internal roads, -Sports park -Water reticulation and yard connections	-Health Post construction -Construction of school -PHP/RDP housing -High mast lights	DoH DoE DHS ESKOM	1.RDP houses 2.Water 3.Internal roads 4.High mast lights 5.Speed humps
MATOOSTER	-Sanitation provision -Internal roads, -Sports park -Water reticulation and yard connections	-Health Post construction -HIV/Aids awareness -Construction of school -PHP/RDP housing -High mast lights	DoH DoE DHS ESKOM	1.RDP houses 2.Water 3.Internal roads 4.High mast lights 5.Speed humps
ZULU SEC	-Sanitation: VIP toilets -Internal roads, -Sports park -Water reticulation and yard connections	-HIV/Aids awareness -Health Post construction -Construction of school -PHP/RDP housing	DoH DoE DHS	1.RDP houses 2.Water 3.Internal roads 4.High mast lights 5.Speed humps
KHUTSONG / ZONE 2,4,6	-Fencing and cleaning of graveyard -Internal roads, -Sports park -Water reticulation and yard connections	-Health Post construction -Construction of school -PHP/RDP housing -High mat lights	DoH DHS ESKOM	1.RDP houses 2.Water 3.Internal roads 4.High mast lights 5.Speed humps

PHARAMA / SOFA SONKE	-Provision of bulk services, -Internal roads, -Sports park -Water reticulation and yard connections	-HIV/Aids awareness -Health Post construction -Construction of school -PHP/RDP housing -High mast lights	DoH DoE DHS ESKOM	1.RDP houses 2.Water 3.Internal roads 4.High mast lights 5.Speed humps

VILLAGE	NEEDS RAISED BY THE COMMUNITY 2006/2007 - 2011/2012	NEEDS RAISED FOR SECTOR DEPARTMENTS 2006/2007 – 2011/2012	RESPONSIBLE DEPT.	PRIORITIES 2012/2013
		WARD 31		
SEGAKWANA / HUMA	- Internal Roads, Paving/Brick project for internal road , Provincial tar road -Centre for disabled people , -Water provision & yard connections -Sanitation – VIP toilets , -Community hall, Ward office & pay point for elderly, -Sports park -Ngwanagalwale recreation centre, -Bridge at Phiri Batho -Youth centre	-Provision of health service and HIV/AIDS Programmes -ABET school -Construction of middle school mobile library -153 RDP houses -Tarred road from Phola Park to Segakwana (Huma section 4 way stop) -High mast lights, street lights on main road from	DoH DoE DHS ESKOM	1.Paving / grading or tarring of internal road & provincial road 2.Community hall 3.High mast lights 4.Mobile clinic 5.Middle school bridge

		Phola park sto George Stegman hospital, Bakgatla gate & Segakwana		
MANAMAKGOTHA	-Water provision and yard connections -Construction of community hall (hall is far from the community) -Paving of internal roads -Unemployment reduction (LED- Vegetable garden -VIP toilets -Reduction of license by liquor board -Centre for Youth development -Multi media library and old age home -Sports ground and parks for community			1.Water 2.High mast lights 3.Internal roads 4.PHP houses 5.LED programmes

Special groups

Below programmes operates ffrom the Mayor's office. Administratively the programmes are vacant and require the services of officials who can orun with the programmes. No accountability as they operate with services of poliiticians.

HIV/AIDS

The municipality has HIV and Aids desk reporting to the Health Portfolio. The desk is working closely with the Local Aids Council. There is ongoing support to Existing NGO's and Home based care groups. Some of the NGO's have been recommended and assisted for funding and sponsorships in from private companies. The process of Integration of existing HIV and AIDS programmes to community empowerment programmes is at an advanced stage.

The Municipality in Partnership with The Nelson Mandela Foundation is piloting an HIV /AIDS programme in the communities. Part of the programme is to Monitor the Impact of Awareness programmes and service provision from the Health sector. This will take a period of 12 months.The establishment of HIV and Aids forums in wards is not 100% complete. We do not have an HIV and Aids focal person in the municipality and this poses a very serious challenge. HIV and Aids policy is subject to review to ensure inclusion of communities. Ensuring participation and understanding, accessibility of Health services and HIV and Aids education is ongoing.

Gender

Gender mainstreaming process is ongoing. Coordination, monitoring, support for women initiatives is on the priority list of the desk. The desk has managed to establish Gender forum in the all the wards. Meaningful participation in governance is at an advanced stage through formation of forums like Men's Forum and other stakeholder relations where issues around economic development and social cohesion will be strategically lobbied. Men's Forum is used as a monitoring tool on social problems encountered by the desk in Partnerships with relevant stakeholders.

Women empowerment programmes e.g economic development, skills development, employment equity, integration in existing programmes is still an issue. Employment equity issue is to be taken up with the senior management to ensure that we meet national and provincial targets.

Youth

Career exhibition and information sharing sessions have been done to a limited number of youth in the municipality. Skills development in our youth has not yet been fully addressed. Remedial measures in ensuring that youth have relevant Skills, education/ bursaries careers, employment opportunities is the current project to address the youth challenges. We do not have a youth focal person in the Municipality and this poses a serious challenge.

Youth consultative programme has been drawn in consultation with the IDP UNIT to assist our youth in ensuring that they contribute in ensuring mainstreaming youth programmes in municipal IDP. Youth participation in Municipal economic Development Empowerment plans are completed and ready for inputs from directorates. Establishment of the Youth Forum/ Youth Council plan is at aconsultation phase for stakeholder's inputs.

Disability

Disability Forum for People with Disability through the support from District Municipality has been established. Training has been done for the Members forum, Advocacy programmes are ongoing. Profiling of people with disability is 70% complete.Employment equity is still an issue with the municipality; we have to adhere to the national targets on the employment of people with disability. Entrepreneurship programmes to empower and eradicate poverty among the disabled is on the priority list. Municipal Building has been assessed and has 60% access for people with disability; provision of blind people in the library has been made.

Senior Citizan

The office has Senior citizen's care programme which is ongoing. Housing allocation for the elderly is provided. The office also ensures that Day of the aged is observed annually.

Children

Mayor's Office has an annual programme in creating awareness and advocacy for Children. The link between organisations and structures which are responsible for the children has been established. The office supports the destitute and child-headed families. We do not have a focal person the Office of the Rights of children as required by the Salga.

Communication

Communication unit is responsible for the overall communication services of the municipality with through development and Implementation of Communication Strategy that provides for developmental communication, corporate branding, and media relations, external and internal communications.

In its efforts to communicate effectively, the unit strives to perform the following:

- To ensure coherence and integration of approaches and messages across all municipal directorates to reduce duplication at all levels
- To communicate key messages with focus on achievements, progress and importance of cooperative governance and synergy between Council, Management, employees to improve relations.
- To build good media relations for consistent coverage on municipal achievements and programmes.
- To intensify developmental communications (information to communities to empower themselves) and stakeholder relations

Communication challenges include lack of recognition for communication as the strategic function of Council & silo operation by some directorates in making the unit to function effectively and capacity (no enough personnel).

Communication:

- Implement the reviewed communication strategy.
- introduce internal newsletter that will reflect policies, staff news and council resolutions,
- Development of communication policy
- Incorporate local tribal authorities, ward committees and community development workers into the local communication forum
- Oversee municipal website content management
- Produce the quarterly external newsletter consistently

COUNCILLORS LIST

VILLAGES

AND

PORTFOLIO

COMMITTEES

Table 66: Ward Councillors and their Villages

WARD 1	WARD 2	WARD 3
Cllr Hazel Ndlovu **0823079667** Goedehoop, Molatedi, Obakeng, Welverdien t(Nonceba)Welgeval, (Los Metjerie) De-Brak, Dwarsberg (Dinokaneng) and Mankaipaya Rampampaspoor,	**Cllr Flora Moyo** **0764710334** Sesobe, Ramotlhajwe, Montsana, Khayakhulu, David Katnagel, PitsedisulejangLetlhakeng and Ramokgolela	**Cllr Mkhandawiri** **0736158134** MmatauMoubanaMaskoloane, Manamela Siga, Voordonker
WARD 4	**WARD 5**	**WARD 6**
Cllr LindiweNhlapho **0823079779** Uitkyk 1 & 2, Brakkuil, Koffiekraal	**Cllr Dipuo Tau** **0790422265** Disake, Kraalhoek, Mmopyane, Mantserre	**Cllr NtsebengMoloi** **073 819 0470** Nkogole, Mantsho, Motlhabe, Mapaputle, Molorwe ,Ramoshibitswana, Marapallo, Kameelboom, Mogoditsane, Dekameelkuil)
WARD 7	**WARD 8**	**WARD 9**
Cllr SaltielNtshabele **082 307 9704 /** **073 935 3256** Sefikile	**Cllr Daniel Leoto 082 307 9691** Ramasedi, Ngweding, Magong and Ntswanalemetsing, Magalane, Legkraal, Mononono	**Cllr PinkyMotshegoa** **076 405 7917** Moruleng,Ramoga, Lesetlheng (portion)
WARD 10	**WARD 11**	**WARD 12**
Cllr LeratoZitha **082 831 7774** Mogwase Unit 5 South and North, Sandfontein	**Cllr NonoMatshereng** **082 558 3517 / 073 736 6291** Phadi, Bojating, Mmorogong	**Cllr Aaron Ramokoka** **073 473 0762** Ramokokastad
WARD 13	**WARD 14**	**WARD 15**
Cllr Ruth Motlhaga **082 840 7904** Mogwase Unit 2, Mabele a podi	**Cllr JaftaMasilo 082 307 9705 / 082 599 6044** Ledig, Kagiso 2, Bakgatlheng, Section1	**Cllr AbednigoLetlape** **074 579 5698** Lerome (Thabeng), Lerome South, Mogwase Unit 1, 4& 8
WARD 16	**WARD 17**	**WARD 18**
Cllr Rose Pheto **078 911 7315** Lerome, (Mositwana) , Welgeval, Dikweipi	**Cllr Bushy Manganye 072 393 8966** Moruleng section, Phola Park, Malebe, Mabodisa, Ramolope, Lerekuri,	**Cllr MamikieRadiokana** **082 733 3955**

	Marrapallo, Lerome	Pella
WARD 19	**WARD 20**	**WARD 21**
Cllr Joyce Mekgwe **082 307 9721** Pella and Madikwe	**Cllr TshetlhaneDithoti** **072 2105 635** Tlokweng	**Cllr SiphoVava** **082 307 9727** Vrede, Seshibitswe
WARD 22	**WARD 23**	**WARD 24**
Cllr MitaKhunou **082 307 9731** Manamakgotheng (Legogolwe, Mositwana, Madibeng, Marokwaneng, Selocha, Mabiatlane, Vergenoeg, Matlotleng, Mairaneng, Tlapane), Lesetlheng (Lekutung, Tswaani, Lekubung)	**Cllr Nkotsoe** **076 887 5596** SeolongMabeskraalMakweleng, Ratau, Ntsweng	**Cllr MagodieloAbish** **072 484 6237** Makoshong 1, Mabeskraal, Ratau
WARD 25	**WARD 26**	**WARD 27**
Cllr Julia Pele 079 485 9663 Holfontein , Rietfontein (Mabaalstad)Bapong(Leretlweng)	**Cllr HendrickSekao 074 914 5275** Tweelagte , Lengeneng, Phalane,Makoshong 2	**Cllr Makgothi Thompson** **072 174 2468** MmorogongMakgope,Maologane ,Witranjie, Mabeleng, Tlhatlhaganyane
WARD 28	**WARD 29**	**WARD 30**
Cllr Rose MpulaLukhele **078 842 2436** Ledig, Lethlabile,(upper & lower), Selosesha, Lekwadi, Kagiso1, Reagile(Casablanca)	**Cllr Toto Moeng 082 307 9746** Matlametlo, Mokgalwana	**Cllr ChonkoMonnakgotla 072 803 7520 / 078 019 0694** Ledig,, Mahobieskrall, Matooster, Zulu sectio Phagameng, Khutsong, Khalanyoni, Sofa sor Codesa, Zone 2,4,6
WARD 31 **Cllr MphoMonyatsi – 082 467 2995** Segakwana, Huma,Manamakgotheng (Poela, Rampipi, Taung, Matetswane, Ramautsu)		

PR Councillors

Table 67: Proportional Representative and their contacts

NO.	LIST OF MEMBERS	CONTACTS
1.	Deleki Nomawisile	0721883777
2.	Diale Ralesole Abram **Speaker**	0824672895
3.	Lephoto Elizabeth	0798922234
4.	Lesele Kabelo **(EXCO Member)(COPE)**	0767784677
5.	Manganye Thomas Raymnond**(EXCO Member)**	0824673093
6.	Maretele Joy	0824673336
7.	Mashimo Ratselana Ezekiel **(ANC Bojanala District)**	0768883954
8.	Mashishi Stephina Ntebatseng	0785139218
9.	Matlapeng Seipati Sarah	0725611086
10.	Matshaba Maria Zippora **Single Whip**	0733841500
11.	Mngomezulu Phillip **(COPE Bojanala District)**	0786787842
12.	Moate Lucky Lucas	0824672899
13.	Moatshe George Daniel	0827975577
14.	Modikela Dedrick **(EXCO Member)**	0823079775
15.	Mokati-Thebe Fetsang **Mayor**	0824673420
16.	Mokgatlhe Martha Masefudi	0826351768
17.	Moraope Sina	0839286034
18.	Moruwa Ella	0731540721
19.	Motshabi Caroline Nkeifeng **(EXCO Member)**	0769563422
20.	Motshegoe Shimane Koos **(EXCO Member)**	0823340052
21.	Motsoenyane Zippora	0736664172
22.	Nondzaba Magdeline	0824149543
23.	Rakatane Boikhutso	0734019566
24.	Ramapotoka George **(ANC Bojanala District)**	0731443691
25.	Rasepae III Maganelo	0823340110
26.	Sekhu Selina Keitumetse	0797966524
27.	Selotlego Dikeledei Joyce	0823079711
28.	Setou Amos **(EXCO Member)(UCDP)**	0824149269
29.	Thusi Basimane	07186052602
30.	Tlabyane Dotty Rose **(EXCO Member)**	0824149096
31	Tshite Lekuka Moruakgomo Joel **(ANC Bojanala District)**	0824673259

Table 68: Portfolio Committees

Integrated Development Plan & Performance Management System: Cllr Thomas Manganye	**Community Services: Cllr. Koos Motshegoe**	**Housing and Development : Cllr. Nkete Nkotswe**	**Human Resource & Administartion Cllr Dotty Tlabyane**
Whip - Cllr Mashishi Stephina Cllr Matlakala Nodzaba Cllr Motshegoe Pinky Cllr Moloi Franscina Cllr Moeng Toto	1. **Whip** - Cllr Bushy Manganye Cllr George Ramapotoka Cllr Nono Matshereng Cllr Abish Magodielo Cllr Hendrick Sekao Kgosi Mogale	**Whip** – Cllr George Moatshe Cllr LindiweNhlapo Cllr LeratoZitha Cllr Rose Lukhele Cllr Ditshebo Moyo Cllr Rose Pheto Cllr Phillip Mgomezulu Kgosi Mogagabe	**Whip** - Cllr Ntshabele Saltiel Cllr Sara Matlapeng Cllr Abednigo Letlape Cllr Mpho Monyatsi Cllr Dipuo Tau Cllr Amos Setou
Finance & Audit: Cllr Dotty Tlabyane	**Infrastructure: Cllr Dedrick Modikela**	**Local Economic Development : Cllr Caroline Motshabi**	**Special Projects: Cllr Dithothi Tshetlhane**
Whip - Cllr Aaron Ramokoka - Cllr Ruth Motlhaga Cllr Lucky Moate Cllr Hazel Ndlovu Cllr SinahMoraope Cllr Joy Maretele	**Whip** - Cllr Ezekiel Mashomo Cllr DijengMekgwe Cllr Pule Mkhandawiri Cllr Dipuo Tau Cllr Julia Pele	**Whip -** Cllr MamikiRadiokana Cllr NomawiseleDeleki Cllr Sara Matlapeng Cllr SekhuSelina Cllr Zippora Motshenyane	**Whip** - Cllr Mita Khunou (**GENDER**) Cllr George Moatshe (**YOUTH**) Cllr Julia Peele **(HIV & AIDS**) Cllr Martha Mokgatlhe Cllr George Ramapotoka

KgosiLegwale J.C	Cllr Elizabeth Lephoto Kgosi T.S. Mooketsi Kgosi Sefanyetso N.J	Cllr Thompson Makgothi Kgosi Maotwe O.T.S Kgosi Mabe M.E	
Local Labour Forum (LLF)	**Section 79 Committee MPAC**	Women's Forum	**Moses Kotane Councillors serving at the Bojanala Platinum District Council**
Chair & Whip Cllr Mpho Monyatsi Cllr Ntshabele Saltiel Cllr LetlapeAbdnigo Cllr Kabelo Lesele	**Chairperson -** Cllr Sipho Vava Cllr Jafta Masilo Cllr Joyce Selotlego Cllr Maganelo Rasepae III Cllr LekukaTshite Cllr Tryphosa Monnakgotla Cllr Hazel Ndlovu Cllr BasimaneThusi Cllr Boikhutso Rakatane Cllr Daniel Leoto Cllr Lerato Zitha		Cllr Ezekiel Mashimo (ANC) Cllr Lekuka Tshite (ANC) Cllr George Ramapotoka (ANC) Cllr Hazel Ndlovhu (ANC) Cllr Lerato Zitha (ANC) Cllr Mamikie Radiokana (ANC) Cllr Phillip Mngomezulu (COPE)

(c) IDP/Budget steering committee

Name & surname	Position	Cell numbers
Vacant	Municipal Manager	-
Ms. Nomalizo Wetbooi	HOD: Planning & Development	079 507 3775
Ms. Bafedile Moselane	IDP Manager	082 467 6740
Ms.Matshidiso Jansen	HOD: Corporate Service	079 507 3777

Mr. Katlego Gabanakgosi	HOD:Infrastructure & Technical Services	071 604 7000
Mr. Mbulaheni Tshivhase	HOD: Community Services	082 728 8949
Mr. J.T.Potgieter	Chief Finance Officer	082 829 8273

Table 69: Traditional leaders / Dikgosi in Mankwe

Name & surname	Villages	Cell
G. Maselwane	Modimosana	082 960 7848
T.A. Mooketsi	Mokgaotsi	082 734 4039
T.S. Mooketsi	Koffiekraal	083 517 8183
N.M. Mabe	Mabeeskraal	083 459 3058
B.M. Matlapeng	Molatedil	073 197 0655
M. B Zibi.	Khayakhulu	083 628 6181
L.M .Mabalane	Mabaalstad	083 629 2050
D.H. Mogagabe	Uitkyk	083 109 5780
B.M.I. Motsatsi	Silverkrans	082 563 9537
J.C. Legoale	Siga	072 268 4222
	Letlhakeng	
G.R. Gabasebone	Pella	072 412 7117
	Manamela	082 647 0484

Name & surname	Villages	Cell
N.J. Sefanyetso	Seolong	082 734 3763
M.A. Mabe	Tlhakong	083 459 3058
B.L.Leema	Batleng	082 732 6837
S.T. Mogale	Bapong	082 595 3513
S.P. Shongoane		082 799 9851
G.D. Monnakgotla	Bakubung	
	Phalane	083 475 4963
S.Y.Tshukudu	Kameelboom	
J.B. Mosome	Kameelboom	
M. J. Pilane	Moruleng	083 719 9760
O.T.S. Maotwe	Pitsedisulejang	072 599 3664
L.M.P.Sefanyetso	Moubane	082 751 9301
S.P. Jautje	Dwarsberg	

Table 70: Traditional council

Madikwe traditional council	Ward	Mankwe traditional council	Ward
Amahlubi Traditional Council	02	Bakgatlha Ba Kgafela	06, 08,, 09, 29, 15, 16, 22, 17, 05
Bahurutse Boo Mokgatlha	04	Bataung Ba Moubane	23
Bahurutse Ba Brakkuil	04	Batlhako B Matutu	23 & 24
Bahurutse Ba koffiekraa	04	Batlhako Ba Leema	27
Bakwena Ba Maaka		Baapo II	25
Bakwena Ba Manamela	03	Batlhalerwa	26
Bakwena Ba Mmatau	03	Bakubung Ba Ratheo	14, 28, 30
Bakwena Ba Mabe	04	Baphalane	11 & 12
Bakwena Ba Morare	18 & 19	Batlokwa Ba Bogatsu	20 & 21
Bakwena Ba Mogopa		Batlokwa Boo Kgosi	01
Baphiring	25	Batlokwa Ba Sedumedi	
Barokologadi Ba Maotwe	02	Bataung Bo Selale	03
Makuntwane a Kgote			

Strategies

- To facilitate establishment and training of Ward Committees.
- Review and implement Communication strategy.
- To ensure provision of adequate resources for implementation of programmes.
- To create Governance Forums
- Facilitation of Provincial and Mayoral Imbizo's, outreach / Roads shows to be organised as an educational tool to Ward Committees participation/ Community Based Planning and IDP Public Participation

Process Overview: Legislative framework steps and events for the year 2012/2013

Public participation

The Municipality has to ensure that they implement their IDP/ Budget Process Plans as adopted by Counci during July- August month of each Financial Year, in this IDP review was adopted by 10th August 2011. The approach to Review Moses Kotane Local Municipality's IDP was a process based on Public / Community Participation, and Communities we encouraged and taught about the two sessions. The IDP session is governance issues and in which the Mayor will do her own IMBIZO's to check on communities needs especially service delivery and Councillors contribution towards communities. The Municipality is legally obliged to review and approve its Integrated Development Plan and to align all actions, projects and programmes to all of its stakeholders and Sector Departments. The approach is to facilitate and capture issues identified by the community during IDP Public Participation and to ensure that all stakeholders within the municipality are engaged to ensure developmental programmes.

We all have to note that in rural areas we have a challenge of evening sessions, or weekend sessions as we governed by legislation to ensure that communities need to inform the IDP by participating. We have to consolidate in 109 villages and the municipality consolidated their own municipal priority out of the total of 31 wards. The second

round of public participation will start from the 11th – 26th April 2012. This happened immediately after 21 days notice of advert of the draft IDP review comments.

The Municipal Systems Act (2000) requires that municipalities draw up an Integrated Development Plan (IDP) – a strategic plan which all development in a municipal area is based upon. The IDP is the principal planning instrument that guides and informs the municipal budget. It is a plan that not only concentrates on the provision of municipal services, but also seeks to alleviate poverty, boost local economic development, eradicate unemployment and promote the process of reconstruction and development.

In addition to compiling an IDP, it is also a legislative requirement, in terms of the Municipal Systems Act and the Municipal Finance Management Act (2003), that the municipality's IDP be reviewed on an annual basis. The aim of the review is to ensure that municipal planning takes into account changing circumstances. Process Review of IDP was done in accordance with the process plan adopted by Council for the financial 2010/2011.

Council committees

Legislative imperatives: Sections 79 and 80 of the Municipal Structures Act

Imperatives: Collate items for council agenda

- Recording of council proceedings and administer logistics for councillors
- Follow-up on the implementation of council resolutions

SECTION C

STRATEGIC

PHASE

VISION

"To create a caring and responsive Municipality that will be the best to live in,

work for, and do business with"

SECTION D

STRATEGIC

PHASE

6. OUR MISSION

- To provide effective and efficient sustainable basic services;

- To create an enabled environment for businesses to grow and create jobs;

- To provide a responsive, transparent and accountable leadership

IDP UNIT VISION

- To provide quality and implementable IDP's

MISSION

- To render integrated development planning credible and workable

Section E: Strategic objective and Development Strategies

National Spatial Development Perspective

The NSDP brings about the future development of the National space economy. Alignment of Provincial Growth and Development Strategy (PGDS), and Integrated Developmet Plan (IDP). The Principle of NSDP is as follows:

Table 71: Five NSDP Principles

1. Rapid Economic growth that is sustained and inclusive which poverty alleviation is key
2. Provision of Basic Services to all citizens wherever they are / or where they reside (Water, health, energy, education and etc.)
3. Focus of Government spending on fixed investment on localities of economic growth and /or economic potential to gear up provate sector investment, stimulate sustainable economic activities and create a long term job/employment opportunities
4. Efforts to address past and current social inequalities should focus on people not places, in order to overcome the spatial distortions of Apartheid, future settlements and economic development opportunities should be channeled into activity corridors and nodes, that are adjacent to or link the main growth centres.
5. Infrastructure Investments should primarily support locality that will become major growth nodes in South Africa and SADC region to create regional gateways to the global economy.

"To improve the quality of life of the people"

(a) Strategic goals

- Provide democratic and accountable government to our communities
- Ensure provision of sustainable services to the Local community
- Promote social and economic development
- Promote safe and healthy environment
- Provision of basic household infrastructure and services
- To encourage public participation to all our stakeholders in matters of the Municipal Planning

(b) "Core business values"

- Excellence
- Commitment
- Integrity
- Productivity
- Transparency
- Accountability

(c) "Outcomes"

- Sustainable Service Delivery
- Economic Growth
- Political Stability
- Administrative Stability
- Poverty Reduction

This section also provides the following:

- A vision and mission for the municipality;
- Mid-term objectives for each priority issue; and
- Development Strategies for each priority issue

All role-players in a municipality need a joint vision as a common ground, which provides guidance to the municipality and the residents. The Council's decisions have to be oriented towards clearly defined and agreed objectives, which at the same time give orientation towards management, and which form the basis forperformance management and the accountability of the municipal government towards the residents.

The activities of the Council (Councillors and Officials), as well as all stakeholders (Local Municipalities, Sector Departments, Private Sector, Non Governmental Organizations (NGO's), etc) need to be guided and focused by strategies relating to and addressing the issues (problems, constraints, opportunities etc) as identified from the analysis. The strategies are formulated by all stakeholders and represent the joint decision-making by all stakeholders.

Table 72: Medium Term Strategic Framework and alighnment to government programmes

➢ To improve the health profile of our society
➢ To build cohesive, caring and sustainable communities
➢ Massive programme to build economic and social infrastructure
➢ Speeding up growth and transforming the economy to create decent work and sustainable livelihoods
➢ To build a developmental staes inclusive of public services and strengthening democratic institutions
➢ Comprehensive rural development strategy linked to land and agrarian reform and food security
➢ Intensify the fight against crime and corruption
➢ Strengthening skills and Human Resource Base
➢ To enhance international cooperation and pursue African advancement

Table 73: Alighment to COGTA prorammes

➢ Fostering development, partnership, social cohesion and community mobilization

- Improving the developmental capability of the institution of Traditional Leaders
- Accelerating service delivery and supporting vulnerable and the HDI's
- Buiding of developmental states in the Province, Local Government, that is Municipalities that is efficient, effective and responsive
- Strengthen Accountability and promote financial viability, that is a clean government

Table 74: Apex Priorities

National "Business Unusual" Priorities			
Project No.	**Priority Interventions**	**Groupings**	**Lead Departments**
1	Industrial Development Policy Framework & Plan	**ACCELERATED GROWTH**	DED&T
2	Set Up Investment Call Center		
23	Economic Diplomacy & Communication		
3	Speed Up ICT Interventions	**INFRASTRUCTURE**	TRANSPORT & PUBLIC WORKS
4	Implement intensive campaign on energy security		
5	Resolve organisational issues around skills development	**IMPROVE SKILLS BASE**	PREMIER
6	Support pool of skilled people		
7	Speed up agrarian reform	**SECOND ECONOMY INTERVENTIONS**	DED&T
9	Self employment interventions in the 2nd Economy		
24	Increase SANDF intake of young people (Youth Intake)		
10	Speed up community Infrastructure Programme	**COMMUNITY INFRASTRUCTURE**	DDLG&H
8	Implement interim anti-poverty campaign	**ANTI-POVERTY CAMPAIGN**	SOCIAL
11	Ratchet up implementation of ECD programme		
12	Intensify campaign on communicable diseases		
14	Implement social cohesion programme		

15	Regularise employment & KPA at designated levels	STATE CAPACITY	PREMIER
16	Strengthen Strategic Planning across all spheres of government		
17	Improve Civic Services		DDLG&H
21	Facilitate Resolution of crisis in Zimbabwe		NATIONAL
22	Consolidate advances in the DRC		
18	Management of crime prevention & security		DTR&CS
19	Reduce number of cases pending trial		
20	Partnerships & communications on fighting crime		

Table 75: Municipal Prioritues and Strategic Objectives aligned to Outcome 9

FIVE OUTPUTS FOR OUTCOME 9	PRIORITIES	OBJECTIVES
Output 2: Improving access to Basic Services	Roads and Storm Water	➢ To investigate and verify areas with serious storm water drainage problems within the next financial year ➢ To improve the storm water drainage system in problem areas identified within the next financial year ➢ To investigate and verify areas with poor access as a result of poor or lack of bridges within the next financial year ➢ To investigate damages done on roads by heavy trucks to mining industry, busses and taxis ➢ To construct bridges in problem areas identified within the next financial year i. To investigate and verify areas with serious poor road conditions and work out a programme to address them within the next financial year ii. To improve the condition of main internal (intra) and external (inter) villages/town roads throughout the municipality within the next 5 financial years;
Output 2: Improving access to Basic Services	Water and	➢ To provide potable water to all communities by end of Financial year 2010/2011; ➢ To improve the capacity of water infrastructure to meet the water needs of the municipality by the end of 2011; ➢ To ensure the provision of basic municipal services ➢ To provide access to potable water facilities ➢ To ensure that municipality invest in infrastructure development Ensuring that the following service delivery targets are achieved: a) All communities have access to clean water and decent sanitation by 2011; ➢ There is universal access and provision for Free Basic Services

FIVE OUTPUTS FOR OUTCOME 9	PRIORITIES	OBJECTIVES
Output 2: Improving access to Basic Services	Sanitation	➢ To provide sanitation facilities to all, on at least RDP Standard within 5years. ➢ To incrementally provide access to healthy sanitation facilities through the provision of appropriate infrastructure to all communities
Output 2: Improving access to Basic Services	Electricity	➢ To facilitate uninterrupted electricity supply to all on at least RDP Standard within the next 5 years ➢ To ensure access of all households to electricity supply by 2011 ➢ To ensure utilisation of Free Basic Electricity ➢ To provide all houses with access to electricity by 2012;
Output 4: Action supportive to Human Settlement outcome	Land and	Broad objectives will be: ➢ Access to Land for the purpose of housing and other developments throughout the next 5 years. ➢ To facilitate integrated and balanced development; ➢ To achieve the principles of the Development Facilitation Act; ➢ To ensure proper coordination of land use development and management ➢ To upgrade land tenure in fast growing villages; ➢ To provide low to middle income stands and houses; ➢ To fast track finalisation of land claims and to allow development on claimed lands; ➢ To facilitate the quick transfer of state land to the municipality; ➢ To fast track development of urban areas; ➢ To guide the headman/ Dikgosi's on the subdivision and allocation of stands on tribal lands
Output 4: Action supportive to Human Settlement outcome	Housing	➢ To eradicate housing backlog within 5 years ➢ To expedite the delivery of housing throughout the municipality by 2011; ➢ To provide subsidized housing to low income groups by 2011;
Output 1: implementation of the differentiated approach to municipal financing, planning and support	Institutional Development	➢ T ensure collection of bad debt ➢ Achieve employment equity ➢ Develop effective integrated systems to enhance administration and access to information ➢ To ensure provision of adequate facilities for Councillors and Officials ➢ To create an equitable, participative organizational culture that is aligned with Moses Kotane Local Municipality's objectives.

FIVE OUTPUTS FOR OUTCOME 9	PRIORITIES	OBJECTIVES
		➢ To recruit and retain staff ➢ Provide effective workplace training and development that equips employees with the skills and competencies required to meet the objectives of Moses Kotane Local Municipality, and supports continuous learning. ➢ To ensure organoisational alignment ➢ To ensure Municipal Planning and Performance Management ➢ To transform the organizational environment such that Moses Kotane's workforce is representative of designated groups; thereby enhancing service delivery and contributing to the growth, development and empowerment of our society. ➢ To develop and implement fair human capital management processes and practices that secure the continued participation and contribution of our people to the organization. ➢ To nurture our people by ensuring their ongoing safety and wellness and to minimize human capital risk. ➢ To attract and secure the best skills and resources. ➢ To provide sound employee relations that include dispute resolution processes that are effective, fair and transparent. ➢ To provide cost-effective, value-adding, human resources management services aligned to the organization's objectives.
Output 3: Implementation of the Community Works Programme	Economic Development	➢ To promote economic growth, tourism and agriculture ➢ Creation of at least 500 new permanent job opportunities throughout the municipality by 2011; ➢ To ensure development of integrated and sustainable rural development ➢ Creation of opportunities for small business development by 2011; ➢ To facilitate introduction of projects that will create jobs (reduce unemployment); ➢ To attract new investments to the municipality;
Output 2: Improving access to Basic Services	Sports, Arts and Culture	➢ To promote participation and interest in sport, arts and culture activities. ➢ To encourage twinning locally and outside Countries in learning about its culture

FIVE OUTPUTS FOR OUTCOME 9	PRIORITIES	OBJECTIVES
Output 2: Improving access to Basic Services	Health and Social Development	➢ To ensure provision of quality health service and human resource at all times. ➢ To ensure provision of a 24- hour health service at selected clinics ➢ To ensure a longer survival of people living with HIV/AIDS. ➢ Access to adequate facilities by all within 5 years. ➢ To promote awareness to reduce the spread of HIV/AIDS ➢ To ensure and encourage private companies participate and contribute in health Issues (esp. Mining Houses)
Output 1: implementation of the differentiated approach to municipal financing, planning and support	Education	➢ To enhance creativity in the field of Technology, Arts and Culture. ➢ To encourage learners to register for Maths and Science
Output 2: Improving access to Basic Services	Solid Waste and Environment	➢ To ensure a healthy environment for all within 1 year. ➢ To ensure the provision of effective waste removal service and land fill sites. ➢ To improve waste management system in terms of waste collection, dumping and management by 2012 ➢ To protect the natural environment from degradation;
Output 5: Deepen democracy through a refined Ward Committee Modal	Community Participation and Communication-Good Governance	➢ Promote stakeholder participation ➢ Promote good governance ➢ Facilitate and support the provision of Social Development Services ➢ Facilitate and support the provision of Sports, Arts, Culture and heritage ➢ Facilitate and Support Municipal Ward Committees and Community Development Workers
Output 5: Deepen democracy throigh a refined Ward Committee Modal	Safety and Security	➢ To improve the level of safety and security within the municipal area in the next 5 years. ➢ To improve Communication channels between stakeholders and the Municipality on issues of Safety ➢ To assist in promote our Municipality as a crime free Area
Output 2:		➢ To develop municipal Public Transport Strategy

FIVE OUTPUTS FOR OUTCOME 9	PRIORITIES	OBJECTIVES
Improving access to Basic Services	Transport and Traffic	➢ To ensure that transport facilities are accessible to all (including learners) within 5 years. ➢ To implement Land tenure upgrading programme in consultation with all communities by 2011. ➢ To provide residents with a wide range of tenure alternatives by 2011
Output 2: Improving access to Basic Services	Disaster Management	➢ To provide for Disaster Management Plan ➢ To ensure availability of adequate emergency services and resources to all ➢ To ensure the transfer of fire stations to locals ➢ To develop a sound disaster management plan. ➢ To employ and capacitate staff in the Unit

Development objectives:

Contribute to the realisation of the vision. In other words, the objectives should bridge the gap between the current reality and the vision.

Development strategies:

Once the Municipality knows its vision and what it needs to achieve to realize the vision (objectives), it must then develop strategies. Development strategies provide answers to the question of how the Municipality will reach it objectives. They are strategic decisions about the most appropriate ways and means to achieve the objectives.

Firstly it provides an overview of the legislation governing local municipality functions; secondly it provides a list of objectives emanating from the critical issues and challenges derived from: The status quo and development strategies to address Objectives and Priority issues.

The above are outlined developmental strategies for the Municipality. The following phase which is project phase will cater or focus on the Municipal Projects, sector departments and lastly mining houses.

Moses Kotane Local Municipality strategies will seek to address all challenges as indicated in the Analysis Phase by Communities and Head of Departments. The highlighted strategies will serve as five year guinding tool for the municiopality and will inform any or all planning for the next five terms by present Councillors and beyond.

Moses Kotane is a rural Municipality but ensures that it consults and listens to all issues, challenges raised by its communities, in all 107 villages. A clear strategy need to be developed in which it will address how we engage with

our stakeholders i.e mining houses, sector departments, communities in ensuring tha we avoid unnessary picketing by our our communities. As a Municipality we need to be financially viable and sustainable to ensure that our employees' performance is of high recognition to be able to meet all challenges reflected in the Analysis Phase. We need to focus on the following programmes for improved planning, credible document and its implementation.

Community Consultation Startegies

The main objective is for communities to be empowered and to ensure that they have a sense of development in their areas. By doing that there are programmes that we need to develop

1. Community / Public Participation
2. Stakeholder Training / Engagements
3. Community Outreach Programme
4. Special Programmes
5. Service Delivery awareness

Strategies of the above

1. Deevelopment and annual review of Community / Public Participation / communication Strategy. The present consultation programmes to be reviewed.
2. Development of training programmes and to source or allocate budget for activities
3. Development of Mayoral outreach programmes
4. To establish a focused special programme i.e. all genders, disabled, etc.
5. And lastly to develop customer satisfaction ssurvey (especially on progress made by projcets implemented in their wards) / or by account that they are monthly paying

- Improved **Planning, Performance Monitoring and evaluation**
- Improvement on the provision of:
    - Land and Housing Development
    - Water and Sanitation
    - Electricity

- Waste Management and
- Roads Internal and engage the province

- Access to developmental opportunities for Women, Children and Persons with Disabilities and how to tackle communicable diseases
- Im[provement of effectiveness of Local Government, Infrastructure development and Human Settlement
- Long and Healthy Life for All South Africans
- Increasing the number of youth entering learnerships in the private and public sector
- Integration of Gender Equity measures
- Long and healthy life for all South Africans
- Reduction of serious and violent crime
- Reduction of new HIV infections and effectively treat HIV and Tuberculosis
- Implement all the undertakings made on World AIDS day relating to new HIV prevention and treatment measures
- Infrastructure to support agriculture development and training for community members

Section 152 of the Constitution of the Republic of South Africa provides for the following object of local government as follows:

1. To provide democratic and accountable government for local communities.
2. To ensure tha provision of services to communities in a sustainable manner
3. To promote social and economic developmet
4. To promote safe and healthy environment and
5. To encourage involvement of communities and Community organizations in the matters of local government

DEVELOPMENT PROGRAMMES

1. **Strategic objective 1**- basic service, road and storm water, and is again priority no.1 for community needs analysis.

   The main focus in this objective is as follows:

   - Waste Removal

- Water and Sanitation
- Electricity
- Road

The above serves as a challenge within MKLM and on what community needs entails. We have illegal connection happening in our villages. As the President has indicated the year 2012 of infrastructure development. Focusing on waste is also a challenge as our trucks encounter problems when they have to collect waste especially in rural areas. Bad roads within our municipality hinders investments

1.1 Output for basic services

- Yard connection , RDP standard provision
- Sanitation provision especially VIP
- Waste water treatment works
- Bulk services
- Roads to enable economic development and investments.
- Electricity connection especially infills and in housed new development
- High mast lights in our rural villages
- Provision of bulk infrastructure especially for water as we share vaalkop/ magalies water with our mines.

2. Strategic objective 2—Economic growth , development and job creation

- The Municipality needs to ensure that it creates a conductive environment for our communities to do business in. Our vision states what the objective entails.
- They need to invites investors and engage all stakeholders and businesses around MKLM.
- All of the above will be simple if our roads master plan are implemented
- Our SDF developments especially the 13 nodal areas need to be implemented by one pilot taken for this project.
- IMME development needs to be enhanced and our communities to be skilled according to their needs analysis.
- Coming from COP 17 we need to encourage projects that will address green economy, Anglo Zimela has also indicated funding for this projects

3. Strategic objective 3: Health and Social development

Solid waste and environment and Community engagement

The above are our three priorities mentioned by ourcommunities during community consultations. The three mentioned priorities above, the first objective of basic service delivery provision are all enshrined in our constitution of the country. All of the above simple says: Promotion of improved quality of life to our MKLM residents.

It is s not a municipal function but of the department of Health, we play as link to take the needs to the relevant department.

On issues of health we have a challenge as villages are scattered to share a clinic.

The population in our village is what the department use for them to construct a clinic in a village.

Earlier closure of the clinic by 14h00's and not operating over the weekends is also a challenge to our communities.

Lack of medicines, ambulances and nurses/ staff in most of our rural areas. Lot of amount paid by our residents for medical provision.

Accredited HIV/AIDS clinics are very limited within Moses Kotane Local Municipality- communicable disease

The Minister of health has indicated we need to encourage our communities to engage in sporting codes or to dedicate thirty minutes of their time for exercising to be healthy.

Sports grounds and netball areas to be developed for communities to be healthy.

3.1 Output of the three above objectives

- Health programs to our communities
- Provision of ambulances services
- Provision of clinics engaging our health Departments as it is their responsibility.
- Development/ participation in sporting code to be healthy – all programs and funds to be sourced.
- Development of recreational parks for our communities especially kids to take them away from being drugs/ alcohol in the streets.

4. Strategic Objective 4: Community consultation and communication

- Is priority no 10 per our need consultation? It is a challenge though to visit all our 107 villages during this session- it is legislated that we need to do our planning with

our communities.

- This will include fostering participatory democracy and Batho Pele Principles.
- The above objectives promote active participation of our villages/ communities especially when planning a local government. All our stakeholders have to be familiar with our plans to achieve good relation in all spheres of government.
- Utilization of ward committees and Community Development Workers as they are
- closer to communities daily. Request for training need to be emphasized to engage in our IDP affairs.
- As a municipal we need to come up with consultation strategy in which it will address stakeholder relations government department; mining buses; business etc.
- Stakeholder management relations need to be reviewed and check performance and attendance during our stakeholder sessions.
- Strengthening of inter-governmental engagement and representatives to ensure ownership by all internal and external residing within Moses Kotane Local Municipality.

4.1 Output for community consultation

- Community consultation approach and reporting processes to our communities.
- Development of stakeholder and engagement strategies/ plans for Moses Kotane Local Municipality
- Customer care centers to be availed addressing community needs analysis
- Training and resourcing of ward committees
- Promotion of doing customer satisfaction survey.

5. Strategic objective 5: Promote Sound Governance

- Is output no 5 which is deepening democracy through a refined ward committee
- Ensure the municipality ensures clean audits reports or controls.
- Ensure that performance cascaded to all levels ofd the municipal employees.
- Strengthen of risk management
- MIG projects to be revisited to ensure its implementation – the IDP must have progress towards all projects from the previous documents.
- Corporate governance will ensure an an internal control system encompassing

legislation. Policies, procedures and people and address expectation of all stakeholders.

5.1 Output to promote sound governance

- Availability of delivery plans
- Risk management
- Monitoring and evaluation
- Strategic planning commission

6. Strategic Objective 6: Ensure financial sustainability

- As a Municipality we need to ensure that we promote increased revenue.
- Households need to be engaged in all plans that will require their budget/money so as we don't place lot of burden to our communities.
- Supply chain also as indicated by preferential procument act that communities/ businesses benefit from our projects.
- Assets for the municipality to generate revenue, communities need to be trained/ workshop and trained. (Policy development).
- Reduction of fruitless and wasteful expenditure at all cost by the unit.
- Implementation of all projects as reflected in the SDBIP to avoid MIC taking back its funds.

6.1 Output 6 for financial viability

- Allocating funds for prioritized programmes
- Increased revenue base
- Tariffs to be affordable to households.
- Source more funding- externally (from our stakeholders)

7. Strategic objective no 7: Organizational development.

- Is priority no.5 as institutional development communities complaining /raisingchallenges of not familiar with bursaries or opportunities that they can receive from the municipality.
- Internally, employees need to be capacitated, taken for training institution which is recognized to be able and ensure that they perform best in their departments or

against their key performance areas.

Organisationally if there are vacancies which are budgeted- they need to be filled by skilled employees.

Culture in institution is a challenge is a challenge; managers need motivation to deliver on their KPA.

7.1 Output of organizational staructure

- Training and leadership management required.
- Bursaries to be availed according to employee skills needs
- Changing of culture among employees
- Human Resource Policies and plans to be availed and implemented

Completion of Projects

- All projects committed, and budgeted in the previous IDP-MTREF financial year 2011/2012 must be completed.
- Communities to be handed over/ projects to be commissioned to our communities once completed.
- Accountability by head of department in ensuring that the municipal manager is reported on time about all outstanding and unfinished projects. Remedial Action also to be inclusive.
- Stakeholders to be given reports about municipal progress.

Stakeholder Engagement

- Management participation and communication plans
- Engagement of stakeholders in project planning and implementation process.
- Role to be clearly defined by each Head of Department.
- Communities play a monitoring role of progress and ensure that concerns raised by communities are addressed.
- Delivery mechanisms; timeframes for completion and commissioning need to be adhered to.
- Outcomes planned in the IDP need to be addressed.
- Projects plan must have clear targets for beneficiary groups considering the following –historically disadvantages groups: women, children youth, disabled etc.

Risk Management

- For project reporting risk management and report must happen daily and must be part of reporting
- All risks need to be addressed at the project side to avoid duplication and escalation

SECTION G

PROJECTS

PHASE

Table 75: All Municipal Project Phase

Project no.	Project Description	Implementing Department	status	Total Capital Budget					Total Capital Budget	Funder
				2011/ 2012	2012/ 2013	2013/ 2014	2014 / 2015	2015 / 2016		
Priority no. 1: Road and Storm Water										
Internal Roads										
MKRS- 33	Koffiekraal internal road (ward 4)	HOD: Infrastructure	New	-	6,300,000	-	-	-	6,300,000	MIG
MKRS -34	Segakwaneng internal road (ward 31)	HOD: Infrastructure	New	-	6,300,000	-	-	-	6,300,000	MIG
MKRS -35	Motlhabe internal roade (ward 6)	HOD: Infrastructure	New	-	6,300,000	-	-	-	6,300,000	MIG
MKRS -36	Seshibitswe internal road (ward 21)	HOD: Infrastructure	New	-	6,300,000	-	-	-	6,300,000	MIG
MKRS -37	Unit 8 internal road (ward 15)	HOD: Infrastructure	New	-	5,000,000	-	-	-	5,000,000	MIG
MKRS -38	Mopyane internal road (ward 5)	HOD: Infrastructure	New	-	-	3,000,000	-	-	3,000,000	MIG
MKRS -39	Seshibitswe Internal road (ward 21)	HOD: Infrastructure	New	-	-	3,000,000	-	-	3,000,000	MIG
MKRS -40	Legkraal Internal road (ward 8)	HOD: Infrastructure	New	-	-	3,000,000	-	-	3,000,000	MIG
MKRS -41	Lesetlheng Internal road (ward 9)	HOD: Infrastructure	New	-	-	3,000,000	-	-	3,000,000	MIG
MKRS -42	Mabodisa internal road	HOD: Infrastructure	New	-	-	3,000,000	-	-	3,000,000	MIG

Project no.	Project Description	Implementing Department	status	Total Capital Budget					Total Capital Budget	Funder
				2011/ 2012	2012/ 2013	2013/ 2014	2014 / 2015	2015 / 2016		
	(ward 17)									
MKRS -43	Siga internal road (ward 3)	HOD: Infrastructure	New	-	-	5,000,000	-	-	5,000,000	MIG
MKRS -44	Maskoloane internal road (ward 3)	HOD: Infrastructure	New	-	-	5,000,000	-	-	5,000,000	MIG
MKRS -45	Pella internal road (ward 18)	HOD: Infrastructure	New	-	-	-	7,000,000	-	7,000,000	MIG
MKRS -46	Ramokoka internal road (ward 12)	HOD: Infrastructure	New	-	-	-	7,000,000	-	7,000,000	MIG
MKRS -47	Ntsweng W23 internal road (ward 8)	HOD: Infrastructure	New	-	-	-	7,000,000	-	7,000,000	MIG
MKRS -48	Phadi internal road (ward 11)	HOD: Infrastructure	New	-	-	-	7,000,000	-	7,000,000	MIG
MKRS -49	Mmorogong internal road (ward 27)	HOD: Infrastructure	New	-	-	-	7,000,000	-	7,000,000	MIG
MKRS -50	Unit 8 internal road (ward 15)	HOD: Infrastructure	New	-	-	-	7,000,000	-	7,000,000	MIG
MKRS -51	Lerome South internal road (ward 15)	HOD: Infrastructure	New	-	-	-	7,000,000	-	7,000,000	MIG
Storm Water control										
MKRS -52	Uitkyk 2 storm water (ward 4)	HOD: Infrastructure	New	-	2,000,000	-	-	-	2,000,000	MIG

Project no.	Project Description	Implementing Department	status	Total Capital Budget					Total Capital Budget	Funder
				2011/ 2012	2012/ 2013	2013/ 2014	2014 / 2015	2015 / 2016		
MKRS -53	Mogwase storm water (ward 15)	HOD: Infrastructure	New	-	5,000,000	-	-	-	5,000,000	MIG
MKRS -54	Loss MY Regional (ward 1)	HOD: Infrastructure	New	-	-	11,000,000	-	-	11,000,000	MIG
MKRS -55	Sandfontein storm water co (ward 10)	HOD: Infrastructure	New	-	-	4,000,000	-	-	4,000,000	MIG

Project no.	Project Description	Implementing Department	status	Total Capital Budget					Total Capital Budget	Funder
				2011/ 2012	2012/ 2013	2013/ 2014	2014 / 2015	2015 / 2016		
Priority no. 2: Water and Sanitation										
Water Projects										
MKW -51	Letlhakeng Water (ward 2)	HOD: Infrastructure	New	-	2,000,000	-	-	-	2,000,000	MIG
MKW -52	Koffiekraal Water Supply (ward 4)	HOD: Infrastructure	New	-	2,000,000	-	-	-	2,000,000	MIG
MKW -53	Ledig Water Supply (ward 14)	HOD: Infrastructure	New	-	5,000,000	-	-	-	5,000,000	MIG
MKW -54	Uitkyk 2 water reticulation (ward 4)	HOD: Infrastructure	New	-	2,000,000	-	-	-	2,000,000	MIG
MKW -55	Mmatau Plant Storage	HOD: Infrastructure	New	-	1,500,000	-	-	-	1,500,000	MIG

Project no.	Project Description	Implementing Department	status	Total Capital Budget					Total Capital Budget	Funder
				2011/ 2012	2012/ 2013	2013/ 2014	2014 / 2015	2015 / 2016		
	(ward 3)									
MKW -56	Makoshong 2 Water (ward 21)	HOD: Infrastructure	New	-	1,400,000	-	-	-	1,400,000	MIG
MKW -57	Mabaalstad Water (ward 25)	HOD: Infrastructure	New	-	3,000,000	-	-	-	3,000,000	MIG
MKW -58	Ward 31 water reticulation	HOD: Infrastructure	New	-	3,500,000	-	-	-	3,500,000	MIG
MKW -59	Groundwater Optimisation	HOD: Infrastructure	New	-	-	12,000,000	10,000,000	15,000,000	37,000,000	MIG
MKW-60	Regional Bulk	HOD: Infrastructure	New			20,000,000	50,000,000		70,000,000	RBIG

Project no.	Project Description	Implementing Department	status	Total Capital Budget					Total Capital Budget	Funder
				2011/ 2012	2012/ 2013	2013/ 2014	2014 / 2015	2015 / 2016		
Sanitation Provision										
MKS - 40	Rural sanitation programme phase	HOD: Infrastructure	New	-	16,5000,000	16,5000,000	20,000,000	-	53,000,000	MIG
MKS - 41	Mogwase Waste Water Treatment Water (WWTW)	HOD: Infrastructure	New	-	10,000,000	10,000,000	10,000,000	-	30,000,000	MIG

Project no.	Project Description	Implementing Department	status	Total Capital Budget					Total Capital Budget	Funder
				2011/ 2012	2012/ 2013	2013/ 2014	2014 / 2015	2015 / 2016		
Priority no.3: Electricity										
MKELC-10	Provision of high mast lights in Tlokweng (ward	HOD: Infrastructure	New	-	5,000,000	-	-	-	5,000,000	MIG
MKLELC-14	Provision of high mast lights Mmatau	HOD: Infrastructure	New	-	4,000,000	-	-	-	4,000,000	MIG
MKELC-15	Provision of high mast lights Pella	HOD: Infrastructure	New	-	3,000,000	-	-	-	3,000,000	MIG
MKELC-16	Provision of high mast lights Mabeskraal	HOD: Infrastructure	New	-	4,000,000	-	-	-	4,000,000	MIG
MKELC-17	Provision of high mast lights ogwase Unit 8	HOD: Infrastructure	New	-	4,000,000	-	-	-	4,000,000	MIG
MKELC-18	Provision of highmst lights for Ramokoka, Bojating, Phadi and Mmorogong	HOD: Infrastructure	New	-	-	10,000,000	5,000,000	-	15,000,000	MIG
MKELC-19	Provision of high mast lights Welgeval & Dikweipi, Mabodisa Segakwana, Lerome (15,16,17,31)	HOD: Infrastructure	New	-		10,000,000	5,000,000	-	15,000,000	MIG
MKELC-20	Provision of high mast lights Vrede & Seshibitswe	HOD: Infrastructure	New	-		4,000,000	-	-	4,000,000	MIG
MKELC-21	Provision of high mast lights Mmorogong	HOD: Infrastructure	New	-	-		5,000,000		5,000,000	MIG

Project no.	Project Description	Implementing Department	status	Total Capital Budget					Total Capital Budget	Funder
				2011/ 2012	2012/ 2013	2013/ 2014	2014 / 2015	2015 / 2016		
MKELC-22	Provision of high mast lights Phadi	HOD: Infrastructure	New	-	-		5,000,000		5,000,000	MIG
MKELC-23	Electricity demand Side Management	HOD: Infrastructure	New	-	4,000,000	-	-	-	-	EDSM

Project no.	Project Description	Implementing Department	status	Total Capital Budget					Total Capital Budget	Funder
				2011/ 2012	2012/ 2013	2013/ 2014	2014 / 2015	2015 / 2016		
Priority no. 4: Land and Housing Developments										
MKLH-10	Land tenure upgrading Lerome South, Mabele a Podi& 8 fast growing areas	HOD: Planning & development	New	4,000,000	-	-	-	-	4,000,000	DRD&LR
MKLH-11	Saulspoort Phase 1, 430 units	HOD: Planning & Development	Ongoing	-	42,036,796	-	-	-	42,036,796	DHS
MKLH-12	Mabaalstaad, 100 units	HOD: Planning & Development	Ongoing	-	7,564,609	-	-	-	7,564,609	DHS
MKLH-13	Moses Kotane Rural, 250 units	HOD: Planning & Development	Ongoing	-	24 729 048	-	-	-	24,729,048	DHS
MKLH-14	Mogwase CRU, 100 units	HOD: Planning & Development	Ongoing	-	6 724 609	-	-	-	6,724,609	DHS

Project no.	Project Description	Implementing Department	status	Total Capital Budget					Total Capital Budget	Funder
				2011/ 2012	2012/ 2013	2013/ 2014	2014 / 2015	2015 / 2016		
Priority no.5: Institutional Development										
MKID - 02	Extension of civic centre phase 2	HOD: Community Services	Ongoing	12,000,000	16,000,000	-	-	-	16,000,000	ABSA OPEX
MKID - 05	Construction and community halls & pay points	HOD: Community Services	Ongoing	3,000,000	4,000,000	-	-	-	4,000,000	DBSA
MKID - 21	Construction of community halls	HOD: Community Services	New	-	-	4,500,000	-	-	4,500,000	MIG
MKID - 22	Construction of community hall: Kortloof	HOD: Community Services	New	-	1,500,000	-	-	-	1,500,000	MIG
MKID - 23	Construction of community hall: Makweleng	HOD: Community Services	New	-	1,500,000	-	-	-	1,500,000	MIG
MKID - 24	Construction of community hall: Matlametlong	HOD: Community Services	New	-	1,500,000	-	-	-	1,500,000	MIG
MKID - 26	Mogwase WDS Rehabilitation	HOD: Community Services	New	-	3,500,000	5,500,000	-	-	9,000,000	MIG
MKID - 27	Computer Equipments	HOD: Corporate Services	Ongoing	-	700,000	1,000,000	1,000,000	-	2,700,000	OPEX
MKID - 28	Computer Networks	HOD: Corporate Services	Ongoing	-	600,000		-	-	600,000	OPEX

Project no.	Project Description	Implementing Department	status	Total Capital Budget					Total Capital Budget	Funder
				2011/ 2012	2012/ 2013	2013/ 2014	2014 / 2015	2015 / 2016		
MKID - 29	Furniture and Office Equipments	HOD: Corporate Services	Ongoing	-	151,100		-	-	151,100	OPEX
MKID - 30	Digital cameras 3 three for Manamela	HOD: Community Services	New	-	3, 000	-	-	-	3, 000	OPEX
MKID - 31	Multifunctinal Machine Mabeeskraal Photocopier	HOD: Community Services	New	-	30, 000	-	-	-	30, 000	OPEX
MKID - 32	Printer for Manamela	HOD: Community Services	New	-	10, 000	-	-	-	10, 000	OPEX
MKID - 33	Bar Fidge for the kitchen	HOD: Community Services	New	-	1,500	-	-	-	1,500	OPEX
MKID - 34	Cash Regiser	HOD: Community Services	New	-	1,200	-	-	-	1,200	OPEX
MKID - 35	Wet and dry vacuum cleaner	HOD: Community Services	New	-	200	-	-	-	200,00	OPEX
MKID - 36	Signages 4 four	HOD: Community Services	New	-	27,000	-	-	-	27,000	OPEX
MKID - 37	Bush cutters and Lawn Mowers	HOD: Community Services	Ongoing	-	100 00	-	-	-	100 00	OPEX
MKID - 38	Provision of Gazebo	HOD: Community Services	Ongoing	-	25,000	-	-	-	25,000	OPEX
MKID - 39	Provision of banners	HOD: Community Services	Ongoing	-	20,000	-	-	-	20,000	OPEX

Project no.	Project Description	Implementing Department	status	Total Capital Budget					Total Capital Budget	Funder
				2011/ 2012	2012/ 2013	2013/ 2014	2014 / 2015	2015 / 2016		
MKID - 40	Provision of laptop	HOD: Community Services	Ongoing	-	6,000	-	-	-	6,000	OPEX
MKID - 41	Civic Centre Garden Irrigation system	HOD: Community Services	Ongoing	-	200,000	-	-	-	200,000	OPEX
MKID - 42	Two laptop for road block purposes	HOD: Community Services	New	-	15,000	-	-	-	15,000	OPEX
MKID - 43	Small safe for fire arms	HOD: Community Services	New	-	20,000	-	-	-	20,000	OPEX
MKID - 44	Big Safe for Traffic Unit	HOD: Community Services	New	-	10,000	-	-	-	10,000	OPEX
MKID - 45	Speed cameras for Traffic Unit	HOD: Community Services	New	-	150,000	-	-	-	150,000	OPEX
MKID - 46	Road block trailer with accessories	HOD: Community Services	New	-	70,000	-	-	-	70,000	OPEX
MKID - 47	Disaster Vehicle Accessories	HOD: Community Services	New	-	20,000	-	-	-	20,000	OPEX
MKID - 48	Office Equipment	HOD: Corporate Services	New		50,000				50,000	OPEX
MKID - 49	Furniture	Municipal Manager	New		30,000				30,000	OPEX
MKID – 50	Electronic Meter Reading	CFO: Budget and Treasury	New		600,000				600,000	OPEX

Project no.	Project Description	Implementing Department	status	Total Capital Budget					Total Capital Budget	Funder
				2011/ 2012	2012/ 2013	2013/ 2014	2014 / 2015	2015 / 2016		
MKID - 51	Vehicles	HOD: Infrastructure	New		10,000,000				10,000,000	Loans

Project no.	Project Description	Implementing Department	status	Total Capital Budget					Total Capital Budget	Funder
				2011/ 2012	2012/ 2013	2013/ 2014	2014 / 2015	2015 / 2016		
Priority no. 6: Economic Development										
MKED - 09	Brick making project Madikwe	HOD: Development Planning	Ongoing	1,000,000	-	-	-	-	1,000,000	BPDM
MKED – 20	Upgrading of professional hunting camp Mabaalstad	HOD: Development Planning	Ongoing	1,500,000	-	-	-	-	1,500,000	BPDM
	Cultural village	HOD: Development Planning		2,700,000	-	-	-	-	2,700,000	MIG
MKED – 21	Mantserre, Cultural village, business Plan and Infrastructure development	HOD: Development Planning	New	-	-	-	-	-	2 700 000	MIG
MKED - 22	Bapong, Cultural Village, Business plan and Infrastructure development	HOD: Development Planning		-	-	-	-	-		
MKED- 23	Nodal Point Development	HOD: Planning & Development	New		7,000,000	10,000,000	15,000,00		32,000,000	MIG
MKED	Brick Manufacturing	HOD: Planning &	New		2,000,000	80 000 000			82 000 000	FOREI

Project no.	Project Description	Implementing Department	status	Total Capital Budget					Total Capital Budget	Funder
				2011/ 2012	2012/ 2013	2013/ 2014	2014 / 2015	2015 / 2016		
	Factory	Development				000				GN FUNDING/JOBS FUND

Project no.	Project Description	Implementing Department	status	Total Capital Budget					Total Capital Budget	Funder
				2011/ 2012	2012/ 2013	2013/ 2014	2014 / 2015	2015 / 2016		
Prlority no. 7: Sports and Recreation NO BUDGET ALLOCATION FOR THIS FINANCIAL YEAR										

Project no.	Project Description	Implementing Department	status	Total Capital Budget					Total Capital Budget	Funder
				2011/ 2012	2012/ 2013	2013/ 2014	2014 / 2015	2015 / 2016		
Priority no. 7: Parks and Recreation										
MKSAC – 19	Bush cutters & lawn mowers	HOD: Community services	New	100,000		-	-	-	100,000	OPEX
MKSAC – 20	Ntsweng Park development	HOD: Community Services	New	-	1,500,00		-	-	1,500,00	MIG
MKSAC – 21	Mogwase WDS	HOD: Community Services	New	-		-	-	-		
MKSAC-22	Development of Parks	HOD: Community Services	New			4,500,00	10,000,00		14,500,00	MIG

Project no.	Project Description	Implementing Department	status	Total Capital Budget					Total Capital Budget	Funder
				2011/ 2012	2012/ 2013	2013/ 2014	2014 / 2015	2015 / 2016		
Cemetries										
MK-1	Irrigation	HOD: Community Services	New		80,000				80,000	OPEX

Project no.	Project Description	Implementing Department	status	Total Capital Budget					Total Capital Budget	Funder
				2012/ 2013	2013/ 2014	2014 / 2015	2015 / 2016	2016 / 2017		
Priority no. 10: Good Governance, Community Consultation and Communication										
MKCP – 01	2013/2014 IDP/Budget review Public Participation	IDP Manager	Ongoing	500 000	530 000	561,800	595,508	631,240	2 815,548	OPEX
MKCP – 06	Internal communication system 2 internal newsletters	Communications	Ongoing	-	-	-	-	-	55, 000	OPEX
MKCP – 07	Development of special programme strategy: HIV/AIDS, Youth plan/ Communicable diseases	Manager: Mayor's Office	New	530 000	561,000	591,000	-	-	1 682, 000	OPEX
MKCP – 08	Youth Programmes	Manager: Mayor's Office	New	318,000	337,080	357,305	378 401	401,422	1,792,208	OPEX
MKCP – 07	Chidren Programme and the elderly	Office of the Mayor	Ongoing	400 000	424 000	449 440	-	-	1 273 440	OPEX
MKCP – 08	Letsema	Office of the Mayor	Ongoing	50 000	53 000	56 180	-	-	159 180	OPEX

Project no.	Project Description	Implementing Department	status	Total Capital Budget					Total Capital Budget	Funder
				2012/ 2013	2013/ 2014	2014 / 2015	2015 / 2016	2016 / 2017		
MKCP – 09	Public Business Awareness	Office of the Mayor	Ongoing	400 000	424 000	449 440	-	-	1 273 440	OPEX
MKCP – 10	Physically Challenged / Disabled	Office of the Mayor	Ongoing	200 000	212 000	224 720	-	-	636 720	OPEX

SECTOR

DEPARTMENT

Project no.	Project Description	Implementing Department	status	Total Capital Budget					Total Capital Budget	Funder
				2011/ 2012	2012/ 2013	2013/ 2014	2014 / 2015	2015 / 2016		
Priority no.8: Health and Social Development NO PROJECTS FOR THE DEPARTMENT										

Project no.	Project Description	Implementing Department	status	Total Capital Budget					Total Capital Budget	Funder
				2011/ 2012	2012/ 2013	2013/ 2014	2014 / 2015	2015 / 2016		
Priority no.8: Education NO PROJECTS FOR THE DEPARTMENT										

Project no.	Project Description	Implementing Department	status	Total Capital Budget					Total Capital Budget	Funder
				2011/ 2012	2012/ 2013	2013/ 2014	2014 / 2015	2015 / 2016		
Priority no.9: Solid Waste and Environment – Green Economy NO PROJECTS FOR THE DEPARTMENT										

Project no.	Project Description	Implementing Department	status	Total Capital Budget					Total Capital Budget	Funder
				2011/ 2012	2012/ 2013	2013/ 2014	2014 / 2015	2015 / 2016		
Priority no. 11: Safety and Security										

Project no.	Project Description	Implementing Department	status	Total Capital Budget					Total Capital Budget	Funder
				2011/ 2012	2012/ 2013	2013/ 2014	2014 / 2015	2015 / 2016		
NO PROJECTS FOR THE DEPARTMENT										

Project no.	Project Description	Implementing Department	status	Total Capital Budget					Total Capital Budget	Funder
				2011/ 2012	2012/ 2013	2013/ 2014	2014 / 2015	2015 / 2016		
Priority no.11:Transport and Traffic NO PROJECTS FOR THE DEPARTMENT										

Project no.	Project Description	Implementing Department	status	Total Capital Budget					Total Capital Budget	Funder
				2011/ 2012	2012/ 2013	2013/ 2014	2014 / 2015	2015 / 2016		
Priority no. 12: Disaster Management NO PROJECTS FOR THE DEPARTMENT										

MINING

HOUSES

PROJECTS

ANGLO AMERICAN PROJECTS AMANDELBULT AND SWARTKLIP

Project no	Project description	Responsible implementing department	Capital investment per financial year			Total capital budget	Funder
			Status	2010/2011 2011/2012	2012/2013		
ANGLO AMERICAN PLATINUM: UNION MINE OPERATION							
INFRASTRUCTURE PROJECTS							
AMP – 01	Roads – Sefikile	ANGLO	New	22 000 000	-	22 000 000	Anglo American
AMP – 02	Construction of Sefikile Cinic	ANGLO	New	500 000	7 500 000	7 500 000	Anglo American
AMP – 03	Erection of High mast lights in Sefikile	ANGLO	New		3 000 000	3 000 000	Anglo American
AGRICULTURE, AGRO-PROCESSING RURAL DEVELOPMENT							
AMP – 04	Farmer support – Bojating mango processing plant	ANGLO	New	2 500 000	3 000 000	3 000 000	Anglo American
AMP – 05	Sedimogang Chicken Poultry	ANGLO	New	2 500 000	4 500 000	2 500 000	Anglo American
EDUCATION AND SKILLS DEVELOPMENTKNOWLEDGE ECONOMY							
AMP – 06	Establishment of three science laboratories	ANGLO	Ongoing	-	1 940 000	1 940 000	Anglo American
AMP – 07	Renovation / Construction of Schools and related Infrastructure	ANGLO	Ongoing	-	3 800 000	3 800 000	Anglo American
SOCIAL ECONOMY (i.e. COOPERATIVES)							
AMP – 08	Local Enterprise Development	ANGLO	Ongoing		3 750 000	3 750 000	Anglo American
AMP – 09	Waste Management – Establishment of materials recovery project	ANGLO	Ongoing		1 000 000	1 000 000	Anglo American
AMP – 10	Salvage Yard Repair – Establishment of a Steel Reclamation Project	ANGLO	Ongoing				

Project no	Project description	Responsible implementing department	Capital investment per financial year			Total capital budget	Funder
			Status	2010/2011 2011/2012	2012/2013		
Green Economy – Department of Environmental Affairs							
AMP – 11	Madikwe Waste Transfer	ANGLO	Ongoing	-	4,000,000	4,000,000	Anglo American
AMP – 12	Sireletsa Somarela	ANGLO	Ongoing	-	4,000,000	4,000,000	Anglo American
AMP – 13	Madikwe Tourism Development	ANGLO	New	-	22,000,000	22,000,000	Anglo American
Not confirmed projects from previous IDP							
AMP – 06	Libraries – Maths& Science	ANGLO	New	1 940 000	-	1 940 000	Anglo American
AMP – 07	Home based care – Sivukile	ANGLO	New	500 000	-	500 000	Anglo American
APM - 08	Discretionary fund	ANGLO	New	200 000	-	200 000	Anglo American
AMP – 10	Health facility – Labour sending area	ANGLO	New		1 440 000	1 440 000	Anglo American
AMP - 10	Waste dump project	ANGLO	New	2 500 000	-	2 500 000	Anglo American
To be unpacked	In addition the mine will share the benefit of the Group allocation of R25 500 000 towards Education and community skills development, R7 900 000 for Enterprise Development and further R12 200 000 towards Community Safety Health and Wellness.						

Project no	Project description	Responsible implementing department	Capital investment per financial year			Total capital budget	Funder
			Status	2010/2011 2011/2012	2012/2013		
ANGLO AMERICAN PLATINUM: AMANDELBULT MINE OPERATION – MANTSERRE VILLAGE							
INFRASTRUCTURE PROJECTS							
AMP – 01	Construction of Mantserre Community Hall	ANGLO	New	-	-	-	Anglo American
AMP – 02	Erection of High mast lights in Mantserre	ANGLO	New	-	-	-	Anglo American
AMP – 03	Construction of Mantserre Trbal Offices	ANGLO	New	-	-	-	Anglo American
AGRICULTURE, AGRO-PROCESSING RURAL DEVELOPMENT							
AMP – 04		ANGLO	New	-	-	-	Anglo American
AMP – 05		ANGLO	New	-	-	-	Anglo American
EDUCATION AND SKILLS DEVELOPMENTKNOWLEDGE ECONOMY							
AMP – 06		ANGLO	Ongoing	-	-	-	Anglo American
AMP – 07		ANGLO	Ongoing	-	-	-	Anglo American
SOCIAL ECONOMY (i.e. COOPERATIVES)							
AMP – 08		ANGLO	Ongoing	-	-	-	Anglo American
AMP – 09		ANGLO	Ongoing	-	-	-	Anglo American
GREEN ECONOMY – DEPARTMENT OF ENVIRONMENTAL AFFAIRS							
AMP – 10		ANGLO	Ongoing	-	-	-	Anglo American
AMP – 11		ANGLO	New	-	-	-	Anglo American

XSTRATA ALLOYS MINE IN BATLHAKO

Project no	Project description	Responsible implementing department	Capital investment per financial year			Total capital budget	Funder
			Status	2011/2012	2012/2013		
XSTRATA ALLOYS MERAFO RESOURCES							
XST - 01	Internal Roads (Infrastructure)	XSTRATA	New	-	2,6 000 000	2,6 000 000	Xsrata Alloys
XST – 02	Revamping of the clinic (Health Infrastructure))	XSTRATA	New	-	2,3 000 000	2,3 000 000	Xsrata Alloys
XST – 03	Leema School (Education Infrastructure)	XSTRATA	New	-	15 000 000	15 000 000	Xsrata Alloys
XST – 04	Laundry – Enterprise and Job Creation	XSTRATA	New	-	1 000 000	1 000 000	Xsrata Alloys
XST – 05	Fencing of the Cemetry – Social Community Development	XSTRATA	New	-	520 000	520 000	Xsrata Alloys
XST – 06	E- Learning for Educators (Bojanala District)	XSTRATA	New	-	4 000 000	4 000 000	Xsrata Alloys
XST – 07	Tlhatlhaganyane Catering Enterprise Food Carts	XSTRATA	New	184 000	316 000	500 000	Xsrata Alloys
XST – 08	Tlhatlhaganyane Community Economic Centre (Phase one Sports Field	XSTRATA	New	597 000	603 000	1 200 000	Xsrata Alloys
XST – 09	Tlhatlhaganyane Bakery Paroject	XSTRATA	New	186 000	664 000	850 000	Xsrata Alloys
XST - 10	Rebuild of Ba-Leema School	XSTRATA	New	1 917 000	583 000	2 500 000	Xsrata Alloys
Please note phase 1 was completed by end of September 2011, Phase 2 planned for 2012, Enterprise Development Entities will be brought in after completion of phase 2. Phased out projects for the centre and replaced by Ba-Leema School: Toilet Paper Factory, Welding project and protective clothing. First phase was completed and handed over to communities. 2nd							

Project no	Project description	Responsible implementing department	Capital investment per financial year			Total capital budget	Funder
			Status	2011/2012	2012/2013		
phase of the project will be rebuild of remaining three blocks. 2nd phase will be registered as an SLP Project for the mine for 2012/2016 plan.							

MASEVE MINE IN LEDIG

Project	**Project name:** Maintenance and refurbishment of local community centres			**Project classification:** Small scale infrastructure and local community development			
Background	This project addresses the small scale community infrastructural needs with special focus on local community centres in RLM and MKLM, through the funding in local community development in terms of needs identified by the relevant Municipalities. All these projects already exist as part of the Municipality's IDP's.						
Geographical location of project, activities and timelines	**Local Municipality**	**Affected Village**	**Core Activities/ Outputs**	**Delivery Timelines**	***Estimated Total Jobs Created**	**Estimated Budget**	**Start & End Date**
	Moses Kotane Local Municipality	Mogwase	• Draft and approve construction plan • Construction of a community hall	• Q1 & Q2 2014 • Q4 2014 – Q4 2015	AM: 10 AF: 5 YM: 5 YF: 5	R2,662,000	Jan 2014 – Dec 2015
Total budget for project						**R2,662,000**	

Completion date and exit strategy	This project will be complete in totality by end December 2015, although Phatsima, Robega and Rasimone will be completed earlier, December 2013. PTM/Maseve will appoint a full-time SLP Manager that will be responsible for project managing all related LED projects, which will include the drafting tender documents, tender adjudication, selection of service providers, preferential procurement requirements in terms of local HDSA SMME's, project planning with service provider, project oversight and quality assurance, cost and invoice management, and liaison with the relevant Municipal LED Manager in terms of approval, involvement and ownership. The entire project will be managed and controlled by PTM/Maseve. Upon completion, the Maseve SLP Manager will hand over the project to the relevant authorities for day-to-day management.

Table 35: LED Project: Maintenance and refurbishment of local community centres

*AM: Adult Male, AF: Adult Female, YM: Youth Male, YF: Youth Female

Project	**Project name:** Maintenance and refurbishment of local community high schools			**Project classification:** Small scale infrastructure and local community and educational development			
Background	This project addresses the small scale community infrastructural needs with special focus on local high schools in RLM and MKLM, through the funding in local community of the existing educational facilities, with specific emphasis on science.						
Geographical location of project, activities and timelines	**Local Municipality**	**Affected Village**	**Core Activities/ Outputs**	**Delivery Timelines**	***Estimated Total Jobs Created**	**Estimated Budget**	**Start & End Date**
	Moses Kotane Local Municipality	Ledig (Tswaidi High)	• Equip science laboratory • Associated classroom security and refurbishment	• Q1 2013 • Q2 2013	AM: 2, AF: 1 YM: 2, YF: 1	**R400,000**	Jan 2013 – June 2013
		Ledig (Itumeleng High)	• Equip science laboratory • Associated classroom security and refurbishment	• Q1 2014 • Q2 2014	AM: 2, AF: 1 YM: 2, YF: 1	**R440,000**	Jan 2014 – June 2014
Total budget for project						**R1,856,400**	

Completion date and exit strategy	This project will be complete by end June 2016. PTM/Maseve will appoint a full-time SLP Manager that will be responsible for project managing all related LED projects, which will include the drafting tender documents, tender adjudication, selection of service providers, preferential procurement requirements in terms of local HDSA SMME's, project planning with service provider, project oversight and quality assurance, cost and invoice management, and liaison with the relevant Municipal LED Manager and the designated District DoE official in terms of science studies in terms of approval, involvement and ownership. The entire project will be managed and controlled by PTM/Maseve. Upon completion, the Maseve SLP Manager will hand over the project to the relevant authorities for day-to-day management.

Table 37: LED Project: Maintenance and refurbishment of local community high schools

*AM: Adult Male, AF: Adult Female, YM: Youth Male, YF: Youth Female

Project	**Project name:** Water reservoir & reticulation infrastructure			**Project classification:** Bulk infrastructure			
Background	In conjunction with Wesizwe Platinum Ltd. Acting as the primary project manager, PTM/Maseve will co-finance an amount of R6, 000,000 (six million) towards the construction of water infrastructural development in Ledig. This project will address specifically the building of a water reservoir and a water reticulation system. The estimated cost for this entire project will amount to approximately R12, 000,000 (twelve million). This water reservoir and reticulation infrastructure project will benefit approximately 5,000 (five thousand) houses in the Ledig area.						
Geographical location of project, activities and timelines	**Local Municipality**	**Affected Village**	**Core Activities/ Outputs**	**Delivery Timelines**	***Estimated Total Jobs Created**	**Estimated Budget**	**Start & End Date**
	Moses Kotane Local Municipality	Ledig	• Construction of water reservoir • Construction of water reticulation system	• Q1 – Q4 2014 • Q1 – Q4 2015 • Q1 – Q4 2016	AM: 40, AF: 10 YM: 10 YF: 5	• **R2,000,000** • **R2,000,000** • **R2,000,000**	July 2012 – Dec 2015
Total budget for project						**R6,000,000**	

Completion date and exit strategy	This project will be complete by end December 2016. PTM/Maseve will appoint a full-time SLP Manager that will be responsible for project managing all related LED projects. With regards to this project, Wesizwe Platinum Ltd. Will assume primary responsibility, which will include the drafting tender documents, tender adjudication, selection of service providers, preferential procurement requirements in terms of local HDSA SMME's, project planning with service provider, project oversight and quality assurance, cost and invoice management, and liaison with all relevant stakeholders and funding partners. **The entire project will be managed and controlled by Wesizwe Platinum Ltd**, and upon completion, the project will be handed over to the relevant authorities for day-to-day management. The PTM/Maseve SLP Manager would be involved in so far as reviewing project progress, co-ordinating the issuing of PTM/Maseve's funding allocation portion and participation with key stakeholders.

Table 38: LED Project: Water reservoir & reticulation infrastructure

*AM: Adult Male, AF: Adult Female, YM: Youth Male, YF: Youth Female

Project	**Project name:** Housing contribution			**Project classification:** Housing			
Background	In response to a Ministerial request from the National Department of Housing (DoH), to contribute and support the development of houses for destitute and underprivileged families, PTM/Maseve has decided to accept this "national call" and has allocated a pledge to this Ministerial request. In this regard, PTM/Maseve will provide project management and funding for the construction of 32 (thirty two) houses for destitute senior citizens, at a cost of R64, 000 (sixty four thousand) per unit, as part of a broader project managed and driven by the Department of Housing. These houses will be built within 1 (one) of Maseve's communities, specifically Ledig, in the areas allocated by the MKLM for this purpose.						
Geographical location of project, activities and timelines	**Local Municipality**	**Affected Village**	**Core Activities/ Outputs**	**Delivery Timelines**	***Estimated Total Jobs Created**	**Estimated Budget**	**Start & End Date**
	Moses Kotane Local Municipality	Ledig	• Contract service provider appointment • Construction of 8 units	• Q3 2012 • Q1 & Q2 2013	AM: 20, AF: 5 YM: 5, YF: 2	**R512,000**	Sept 2012 - June 2013
			• Contract service provider appointment • Construction of 8 units	• Q3 2013 • Q1 & Q2 2014	AM: 20, AF: 5 YM: 5, YF: 2	**R563,200**	Sept 2013 - June 2014
			• Contract service provider appointment • Construction of 8 units	• Q3 2014 • Q1 & Q2 2015	AM: 20, AF: 5 YM: 5, YF: 2	**R619,520**	Sept 2014 - June 2015

			• Contract service provider appointment • Construction of 8 units	• Q3 2015 • Q1 & Q2 2016	AM: 20, AF: 5 YM: 5, YF: 2	**R681,472**	Sept 2015 - June 2016
Total budget						**R2,376,192**	
Completion date and exit strategy	This project will be complete by July 2016. PTM/Maseve will appoint a full-time SLP Manager that will be responsible for project managing all related LED projects, which will include the drafting tender documents, tender adjudication, selection of service providers, preferential procurement requirements in terms of local HDSA SMME's, project planning with service provider, project oversight and quality assurance, cost and invoice management, and liaison with the relevant Municipal Town Planner, Civil construction Manager and the designated DoH official in terms of building specifications, quality standards and project involvement. The entire project will be managed and controlled by PTM/Maseve. Upon completion, the Maseve SLP Manager, in conjunction with PTM/Maseve executives, representatives from the DoH and Municipality will hand over the houses to the designated citizens in a relevant ceremony.						

Table 39: LED Project: Housing contribution

*AM: Adult Male, AF: Adult Female, YM: Youth Male, YF: Youth Female

Project	**Project name:** Recreation parks			**Project classification:** Community and recreation development			
Background	This project aims to address social recreational needs of the local community. This initiative forms part of the MKLM IDP requirements and PTM/Maseve, in conjunction with MKLM, has identified the need for the establishment of 2 (two) recreational parks. the bulk infrastructural needs in the MKLM through investment in local community upliftment by providing funding for nature conservation in the areas identified by the MKLM.						
Geographical location of project, activities and timelines	**Local Municipality**	**Affected Village**	**Core Activities/ Outputs**	**Delivery Timelines**	***Estimated Total Jobs Created**	**Estimated Budget**	**Start & End Date**
	Moses Kotane Local Municipality	Ledig	• Establishment of a recreational park with the following infrastructure: ○ Planting of trees and grass ○ Fencing ○ Recreational park equipment	○ Q2 2014 ○ Q2 2015 ○ Q2 2016	AM: 10 AF: 5 YM: 5 YF: 5	**R720,000** • R266,200 • R292,800 • R161,000	April 2014 - July 2016

			• Establishment of the **Mabele-a podi park** with the following infrastructure: ○ Planting of trees and grass ○ Fencing ○ Recreational park equipment	○ Q2 2014 ○ Q2 2015 ○ Q2 2016	AM: 10 AF: 5 YM: 5 YF: 5	**R1,440,000** • R532,400 • R585,600 • R322,000	April 2014 - July 2016
Total budget for project						**R2,160,000**	
Completion date and exit strategy	This project will be complete by July 2016. PTM/Maseve will appoint a full-time SLP Manager that will be responsible for project managing all related LED projects, which will include the drafting tender documents, tender adjudication, selection of service providers, preferential procurement requirements in terms of local HDSA SMME's, project planning with service provider, project oversight and quality assurance, cost and invoice management, and liaison with the relevant Municipal Town Planner, Civil construction Manager and the designated LED Manager in terms of building specifications, quality standards and project involvement. The entire project will be managed and controlled by PTM/Maseve. Upon completion, the Maseve SLP Manager, in conjunction with PTM/Maseve executives, will hand over the parks to the MKLM LED Manager in a relevant ceremony.						

Table 40: LED Project: Recreation parks

*AM: Adult Male, AF: Adult Female, YM: Youth Male, YF: Youth Female

Project	**Project name:** Citrus project			**Project classification:** Agricultural development			
Background	This project aims to support the MKLM's LED department in **expanding an existing vegetable production project** within Bapong community. This project will contribute to expanding the current fruit farming activities by adding an additional 6ha piece of land for citrus production to the current 2ha of vegetable production. Maseve will fund specifically in the instillation of irrigation, the erection of fencing and the procurement of the required citrus trees. This programme is planned to be undertaken in conjunction with the National Department of Agriculture (DoA) and supported by MKLM's LED department.						
Geographical	**Local**	**Affected**	**Core Activities/ Outputs**	**Delivery**	***Estimated Total**	**Estimated**	**Start & End**

location of project, activities and timelines	Municipality	Village		Timelines	Jobs Created	Budget	Date
	Moses Kotane Local Municipality	Bapong	• Establish an additional 6ha of agricultural land by procuring the following agricultural items: ○ Fencing; ○ Irrigation; and ○ Citrus trees.	○ Q2 2012 ○ Q2 2013 ○ Q2 2014	AM: 10 AF: 5 YM: 5 YF: 5	○ **R500,000** ○ **R550,000** ○ **R605,000**	March 2012 - March 2014
Total budget						**R1,655,000**	
Completion date and exit strategy	This project will be complete by March 2016. PTM/Maseve will appoint a full-time SLP Manager that will be responsible for project managing all related LED projects, which will include the drafting tender documents, tender adjudication, selection of service providers, preferential procurement requirements in terms of local HDSA SMME's, project planning with service provider, project oversight and quality assurance, cost and invoice management, and liaison with the MKLM LED Manager and the relevant District DoA representative in terms of specifications, quality standards and general project involvement. The entire project will be managed and controlled by PTM/Maseve. Upon completion, the Maseve SLP Manager, in conjunction with PTM/Maseve executives, will hand over the agricultural land to the MKLM LED Manager in a relevant ceremony.						

Table 41: LED Project: Citrus project

*AM: Adult Male, AF: Adult Female, YM: Youth Male, YF: Youth Female

Project	**Project name:** Leather production	**Project classification:** SMME development

Background	Assist the MKLM's LED department in supporting **an existing LED project** within the Mogwase community. This project aims at providing operating finance in order to support the operational re-establishment of this project. To date, funding has been obtained and utilised to purchase the required equipment for this initiative, and due to changes to the Municipal Development Agency, support to this project came to an end. Maseve is keen to support MKLM to revitalise this project, and to this end, will fund the required operational finances needed to re-launch this project. The monthly operational funds are aimed at assisting with rental, rates and taxes, water and lights, equipment maintenance, as well as basic stock. The project aims to provide seed funding for the first year of its operation.						
Geographical location of project, activities and timelines	**Local Municipality**	**Affected Village**	**Core Activities/ Outputs**	**Delivery Timelines**	***Estimated Total Jobs Created**	**Estimated Budget**	**Start & End Date**
	Moses Kotane Local Munic	Mogwase	• Monthly funding in terms of operating expenses (R10,000)	• Q2 2012 – Q2 2013	AM: 1, AF: 4 YM: 1, YF: 1	**R120,000**	April 2012 - April 2013
Total budget for project						**R120,000**	
Completion date and exit strategy	This project will be complete by December 2013. PTM/Maseve will appoint a full-time SLP Manager that will be responsible for project managing all related LED projects, which will include the drafting tender documents, tender adjudication, selection of service providers, preferential procurement requirements in terms of local HDSA SMME's, project planning with service provider, project oversight and quality assurance, cost and invoice management, and liaison with the MKLM LED Manager in terms of fund distribution and review of day-to-day operations. The entire project will be managed and controlled by PTM/Maseve. Upon completion of the annual funding, it is envisaged that the operation would be fully functional and due to the nature of oversight by the PTM/Maseve SLP Manager, in conjunction with the MKLM LED Manager, the hand-over would appear seamless as the operti0on would be a going concern managed by the appointed staff.						

Table 42: LED Project: Leather production

*AM: Adult Male, AF: Adult Female, YM: Youth Male, YF: Youth Female

<table>
<tr><td>Project</td><td colspan="3">Project name: Brick manufacturing</td><td colspan="4">Project classification: SMME development</td></tr>
<tr><td>Background</td><td colspan="6">Assist the MKLM's LED department in supporting an existing LED project within the Mogwase community. This project aims at providing operating finance in order to support the operational establishment of this project. To date, investment has been obtained and utilised to purchase the required equipment for this initiative, and due to changes to the Municipal Development Agency, support to this project came to an end. Maseve is keen to support MKLM to revitalise this project, and to this end, will invest the required operational funds needed to re-launch this project. The monthly operational funds are aimed at assisting with rental, rates and taxes, water and lights, equipment maintenance, as well as basic stock. The project aims to provide seed funding for the first year of its operation.</td></tr>
<tr><td rowspan="2">Geographical location of project, activities and timelines</td><td>Local Municipality</td><td>Affected Village</td><td>Core Activities/ Outputs</td><td>Delivery Timelines</td><td>*Estimated Total Jobs Created</td><td>Estimated Budget</td><td>Start & End Date</td></tr>
<tr><td>Moses Kotane Local Municipality</td><td>Mogwase</td><td>• Establish a co-operative and identify the representatives
• Coordinate skills assessment and place members on SMME development programme
• Conduct a needs analysis and circulate requirements and adjudicate the most suitable nominated service providers in order to deliver the following:
○ Procure:
▪ Equipment maintenance
▪ Office equipment
▪ Stock – Crush and cement
▪ Forklift
○ SMME training</td><td>○ Q2 2012
○ Q2 2013 & Q2 2014</td><td>AM: 5
AF: 5
YM: 2
YF: 2</td><td>• R600,000
• R55,000
• R60,000</td><td>April 2013 – April 2015</td></tr>
<tr><td>Total budget for</td><td colspan="5"></td><td>R715,000</td><td></td></tr>
</table>

project		
Completion date and exit strategy	This project will be complete by April 2015. PTM/Maseve will appoint a full-time SLP Manager that will be responsible for project managing all related LED projects, which will include the drafting tender documents, tender adjudication, selection of service providers, preferential procurement requirements in terms of local HDSA SMME's, project planning with service provider, project oversight and quality assurance, cost and invoice management, and liaison with the MKLM LED Manager in terms of procurement specifications and staff assessment. The entire project will be managed and controlled by PTM/Maseve. Upon completion, the Maseve SLP Manager, in conjunction with PTM/Maseve executives, will hand over the factory to the MKLM LED Manager in a relevant ceremony.	

Table 43: LED Project: Brick manufacturing

*AM: Adult Male, AF: Adult Female, YM: Youth Male, YF: Youth Female

Project	**Project name:** Moses Kotane Hospital			**Project classification:** Medical		
Background	Assist the MKLM's local hospital in terms of emergency medical response to the communities. Although the hospital appears to be well equipped, a major area of concern for both hospital management, as well as all communities, is the lack of available and responsive medical emergency support. This project aims at providing finance in order to procure 1 (one) transportation ambulance and 2 (two) SUV's.					
Geographical location of project, activities and timelines	**Local Municipality**	**Affected Village**	**Core Activities/ Outputs**	**Delivery Timelines**	**Estimated Budget**	**Start & End Date**
	Moses Kotane Local Municipality	Ledig	• Procure 1 (one) transportation ambulance • Procure 2 (two) SUV's	• Q2 2013 • Q2 2014	• **R400,000** • **R660,000**	June 2012 - June 2014
Total budget for project					**R1,060,000**	

Completion date and exit strategy	This project will be complete by June 2014. PTM/Maseve will appoint a full-time SLP Manager that will be responsible for project managing all related LED projects, which will include the drafting tender documents, tender adjudication, selection of service providers, preferential procurement requirements in terms of local HDSA SMME's, project planning with service provider, project oversight and quality assurance, cost and invoice management, and liaison with the relevant LED Manager and MKLM hospital CEO in terms of vehicle specifications. The entire project will be managed and controlled by PTM/Maseve.

Table 43: LED Project: Moses Kotane Hospital

*AM: Adult Male, AF: Adult Female, YM: Youth Male, YF: Youth Female

ABBREVIATIONS

IDP	Integrated Development Plan
MKLM	Moses Kotane Local Municipality
ASGISA	Accelerated Shared Growth Initiatives of South Africa
AQA	Air Quality Act
APPA	Atmospheric Pollution Prevention Act
AIDS	Acquired deficiency syndrome
CARA	Conservation of Agricultural Resources Act
DACE	North West Department of Agriculture, Conservation and Environment
DEAT	National Department of Environmental Affairs and Tourism
DME	National Department of Mineral and Energy Affairs
CLLR	Councillors
CoGTA	Department of Cooperative Governance and Traditional Affairs
DWAF	National Department of Water Affairs and Forestry
ECA	Environment Conservation Act
EIA	Environmental Impact Assessment
EPWP	Extended Public Works Program
EIP	Environmental Implementation Plan
EMP	Environmental Management Plan
EMS	Environmental Management System
EXCO	Executive Committee Members
HIV	Human immunodeficiency virus
HOD	Head of Department
IWMP	Integrated Waste Management plan
SDF	Spatial Development Framework
IEM	Integrated Environmental Management
KPI	Key Performance Indicator
LUMB	North West Land Use Management Bill
LCF	Local Communication Forum
LLF	Local Labour Forum
BEE	Black Economic Empowerment
BBBEE	Broad Based Black Economic Empowerment
HDSA	Historically Disvantaged South Africans
WSP	Work Skills Plan
SMME	Small Medium Micro Enterprise

ANNEXURES

WILL BE

ATTACHED

WHEN FINAL DOC. IS

ADOPTED

IN MAY 2012

SERVICE

DELIVERY AND

BUDGET

IMPLEMENTATION

PLAN

(SDBIP)